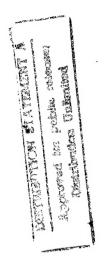
DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES **SUBMITTED TO CONGRESS MARCH 1997**



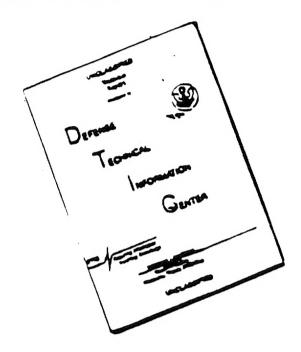


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Operation and Maintenance, Air Force Reserve

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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FY 1998/1999 Budget Estimate

Operation and Maintenance, Air Force Reserve

FY 1996 FY 1997 FY 1998	\$ 1,431,854 \$ 1.418,551 \$ 1,543,978	\$ 1.431,854 \$ 1.418,551 \$ 1.543,978	1,111,566 1,136,304 1,227,609 41,932 38,042 39,482 216,428 212,012 216,573 58,757 32,193 60,314 3,171	de Activities \$ 77.521 \$ 76.281 \$	\$ 77,521 \$ 76,281 \$	43,954 40,904 18,640 19,883 8,408 9,092 6,209 6,047 310 355	S 1,509,375 \$ 1,494,832 \$ 1,624,420
	Budget Activity 1. Operating Forces	Activity Group - Air Operations	Aircraft Operations Mission Support Operations Base Support Real Property Maintenance Depot Maintenance	Budget Activity 4. Administration & Servicewide Activities	Activity Group - Servicewide Activities	Administration Military Manpower & Personnel Management (ARPC) Recruiting & Advertising Other Personnel Support (Disability Comp) Audiovisual	Total Operation and Maintenance, Air Force Reserve

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Exhibit PB-31C Page 1 of 2

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, <u>AIR FORCE RESERVE</u>

		\approx	•		FY 1997		Ā	FY 1998		ΙŦ	FY 1999	
Direct Hire Civilians	ES	WY	(2000)	ES	WY	(2000)	ES	Μ¥	(2000)	ES	11	(\$000)
Full Time Equivalent	15,505	5,505 15,326 722,75	722,751	15,419	15,448	15,448 751,607	15,035	15,035 15,152 760,605	760,605	14,782	14,782 15,152 766,346	766,346
Other	0	0	0	0	0	0	0	0	0	.0	0	0
Total Direct Hire	15,505	15,505 15,326 722,75	722,751	15,419	15,419 15,448 751,607	751,607	15,035	15,152	760,605	14,782	14,782 15,152 766,346	766,346
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	1,329	0	0	620	0	0	3,167	0	0	1,819
Total	15,505	15,505 15,326	724,850	15,419	15,448	752,227	15,322	15,567	763,772	14,782	15,152	768,165
Detail by Budget Activity							•					
Operating Forces	14,309	14,309 13,885 670,960	096'029	14,279	14,042	698,131	13,915	13,734	705,796	13,694	13,511	711,444
Admin & Servicewide Act	1,196	1,169	53,890	1,140	1,126	54,096	1,120	1,131	57,976	1,088	1,106	56,721
(Reimbursable Data included above)	(772)	(272) (772)	(18,547)	(278)		(275) (17,461)	(284)	(284) (284)	(9,235)	(284)	(284)	(9,363)

EXHIBIT PB-31C Page 2 of 2

Program Budget Decision Unit: 064 Air Force Reserve

I. Description of Operations Financed:

flying hours, 264/266 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,431/73,703 Selected Reserve personnel. Activities FY 1998/9 is 15,035/14,782 which reflects a decrease of -384/-637 below the approved FY 1997 position respectively. FY 1998/9 total O&M flying hour change -1,578/+2,972, associate hours change -2,568/-683 and PAA changes -6/-1 respectively. Real growth for FY 1998/9 is -2.5%/-1.2% respectively taking into consideration the reduction to our include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide and the Air Reserve Personnel Center. The FY 1998/9 request provides for the operation and training of 64 flying units with accompanying 134,636/137,608 O&M funded facility project program to cover our FY97 associate flying hour shortfall. The FY 1998/9 request of \$1,624.4/\$1,631.3M supports price growth of +\$137.5/\$-16.3M. FY 1998 increases include, an increase to maintain a proper preservation maintenance cover FY 1997 associate flying hour requirement (+\$2,949K), and the stand-up of an AWACS associate unit (\$+1,823K). In addition, a small increase for mandatory Hepatitis necessary to accomplish the National Performance Review reductions (i.e. Dorn) (\$+4,218). Also, reflects one-time impact of realigning environmental compliance funding to level (PML) for our facilities and the one-time impact to cover our FY97 associate shortfall (\$+27,058K), the conversion from associate C-141s to C-17s (\$+6,405K), funding for Theater Battle Control (\$+4,607K) at various AFR locations, the stand-up of an A-10/0A-10 training squadron (\$+4,533K), and funding carried for separation allowances vaccinations (\$+256K), disability compensation (\$+263K) and a new Combat Camera mission (\$+178K). FY 1998 decreases includes conversion from associate C-141s to C-17s and reduction/migration of associate flying hours and manpower (\$-37,098K), depot maintenance/sustaining engineering reduction (\$-10,000K), civilian across-the-board reductions directed by the National Performance Review (\$-8,818K), C-130 flying hour reduction (\$-2,921K), and the impact of a one-time FY97 non-prior service recruiting and advertising campaign (\$-1,337K).

KC-10 flying hour increase (\$+3,669K), result of deferring level II environmental requirements in prior year (\$+2,375K), annualization of the stand-up of the training squadron at Barksdale, AFB, LA (\$+2,104K), an increase for the Patriot Tiger exercise (\$+1,163K), and annualization of our Theater Battle Control mission (\$+957K). Also includes annualization for the new Combat Camera mission (\$+164K), a small increase for recruiting and advertising non-service campaign (\$+149K), and disability compensation FY 1999 increases reflects depot maintenance realignments (\$+15,319K), funding carried for outsourcing/privatization (\$+6,167K), KC-135 flying hour increase (\$+4,208), (\$+124K), and annualization of change in communication and administrative DFAS bills incurred by ARPC (\$+38). FY 1999 decrease includes civilian reductions directed by the National Performance Review (\$-7,689K), conversion from C-141 to C-17 associate (\$-4,655K), the loss of military training positions converted to AGRs (\$-796K) and a small decrease in facility project funding (\$-86).

II. Force Structure Summary:

Flying Units	9
Military Technicians & Other Civilians	15,76
Flying Hours (O&M Funded)	134,88
Primary Assigned Aircraft (PAA)	**
Support Units	7.
Unit Conversions	

FY 1999	64	14,778	137,608	394	266	0
FY 1998	64	15,031	134,636	395	264	0
		15,323	136,214	401	772	-
FY 1996	65	15,763	134,882	401	279	-

II. Financial Summary (O&M: \$ in Thousands);

	· .	FV 1006	T. P.	FY 1997			
A. Budget Activity Group		Actuals	Request	Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Operating Forces		1,431,854	\$ 1,412,272	\$ 1,418,551	\$ 1,418,551	\$ 1,543,978	\$ 1,551,308
Admin & Servicewide Activities		77,521	76,281	76,281	76,281	80,442	979,979
Total	•	1,509,375	\$ 1,488,553	\$ 1,494,832	\$ 1,494,832	\$ 1,624,420	\$. 1,631,287
B. Reconciliation Summary:			Change FY 1997/FY 1997		Change FY 1997/FY 1998	14	Change FY 1998/FY 1999
Baseline Funding Congressional Adjustments Sunnlemental Remost		٠	\$ 1,488,553 6,279		\$ 1,494,832 0		\$ 1,624,420 0
Price Change Functional Transfer					0 137,502		0 -16,344
Program Changes Current Estimate			0 \$ 1,494,832		-7,914 \$ 1,624,420		23,211 \$ 1,631,287

Reconciliation: Increases and Decreases		(2000)
 FY 1997 President's Budget Request Congressional Adjustments (Distributed) 		\$1,488,553
 Associate Adjustment WC-130 Flying Hours AWACs 	5,000 1,000 2,000	
2. FY 1997 Appropriated Amount		\$1,496.553
b. Congressional Adjustments (Undistributed)		1721-
1. Non-FFRDC Consulting 2. Anti-Terrorism	-31 5 -1,406	
3. FY 1997 Current Estimate	•	\$1,494,832
4. Price Growth		\$ 137,502
5. Program Increases		\$ +77.743
a. Air Operations. Includes an increase to maintain a proper preservation maintenance level (PML) for our facilities and one-time impact of realignment of maintenance funding to cover our associate flying hour shortfall.(\$+27,058K), depot maintenance increases (\$+25,483K), conversion from C-141 to C-17s (\$+6,405K), theater battle control at various locations (\$+4,607K), and the stand-up of a A-10/0A-10 training squadron (\$+4,533K). Also includes the one-time impact of realigning environmental funding to cover our associate flying hour shortfall (\$+2,919K), the stand-up of an AWACS associate unit (\$+1,823K) and an increase for mandatory Hepatitis vaccinations (\$+256K).	\$+73,084	•
 b. Service-wide Activities. Reflects the requirement to carry separation benefits in order to accomplish reductions required by the national performance review (i.e. Dorn) (\$4,218K), a small increase for disability compensation (\$+263K) and a new Combat Camera mission (\$+178K). 	\$ +4,659	
6. Program Decreases		\$ - 85.657
a. Air Operations. Includes a reduction/migration of associate flying hours to simulators (\$-37,098K), depot maintenance/sustaining engineering (\$-35,483K), civilian across-the-board reductions directed by the National Performance Review (\$-7,612K), and a decrease in our C-130 flying hours (\$-2,921K).	\$ -83,114	
 b. Service-wide Activities. Reflects impact of 4% civilian across-the-board reductions directed by the National Performance Review (\$-1,206K) and .the impact of a one-time FY97 non-prior service recruiting and advertising campaign. This campaign is necessary as a result of prior service eligibles decreasing from 50,000 to 14,500 (\$-1,337K). 	\$ -2,543	
7. FY 1998 Budget Request		\$1,624,420

D. Reconciliation: Increases and Decreases

Appropriation: AFR Operation and Maintenance

D. Reconciliation; Increases and Decreases		(2000)
8. Price Growth		\$ - 16,344
9 Program Increases a. Air Operations. Reflects depot maintenance increases (\$+25,774K), privatization funding (\$+6,167K), C-141 to C-17 conversion (\$+19,349K), KC-135 flying hour increases (\$+3,669K), increase as a result of deferring level II requirements in prior year (\$+2,375K) and annualization of the stand-up of the training squadron at Barksdale, AFB, LA (\$+2,104K). Also includes an increase for the Patriot Tiger exercise (\$+1,163K) and the annualization of our Theater Battle control mission (\$+957K).	\$65,766	\$ + 66,241
b. Service-wide Activities. Includes an increase for our new Combat Camera mission (\$+164K), a small increase for disability compensation (\$+124K), a small increase for our recruting and advertising program (\$+149K) and annualization of change in communication and administrative DFAS bills incurred by ARPC (\$+038K).	\$ +475	
 Program Decreases Air Operations. Includes decrease in our associate flying hours/manpower and the conversion from C-141s to C-17s (\$-24,004K), depot mainteance decreases (\$-10,455K), across-the-board civilian reduction's directed by the National Performance Review (\$-5,131K), \$-40,472 the loss of military training positions converted to AGRs (\$-796K) and a small decrease in facility project funding (\$-086K). 	K), \$ -40,472	\$ -43,030
 b. Service-wide Activities. Primarily reflects the impact of annual 4% across-the-board civilian reductions directed by the National Performance Review (\$-2,558K). 	\$ -2,558	
11. FY 1999 Budget Request		\$1,631,287

Activity Group: Air Operations

IV. Performance Criteria and Evaluation;

7 - 2 2	N. T. STATE	FY 1996			FY 1997			FY 1998			FY 1999	
Air Definition	ONITS	FHRS	PAA	CNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
All Relueining	- ;	37,317	64	7	38,677	64	7	38,677	64	7	41.691	64
Tactical Airlift	13	37,354	104	12	37,856	104	12	36,100	86	12	36,100	16
Tactical Fighter	1	27,116	8	1	22,620	06	7	22,620	00	,	22,50	00
Strategic Airlift	7	18,969	89	7	17,607	89		17,607	8	. 1	17,607	89
Strategic Bombers	-	2,231	00	-	2 840	8	-	7 960	9		7,00,7	000
Aerospace Rescue & Recovery	8	8.812	=	•	8 351	30	- v	6.361	0 0	- 4	2,300	0 6
Weather Service Detachment	-	2835	0		2 150	000	۰ -	0,331	000	n •	100,0	30
Unsmecified	-	240	7	-	3,136	2 :	٠.	2,400	2:	-	3,087	01
Total Equipmedata	1 5	047	CI	- ;	5,105	CI	- ;	5,334	15	_	5,240	15
Total Equipped	74	134,882	389	41	136,214	389	41	133,949	383	41	137,608	382
AMC Associate Units	21	17,430	0	70	16,577	0	21	14,009	0	21	13,326	0
Special Operations	7	3,806	12	7	5,730	12	7	5,704	12	2	5 704	12
DBOF	0	5,459	0	0	5.952	0	C	5 952	į c	ı c	6,020	? .
Continguency	0	0	0	0	2,828	0	0	2,339	0	0	870	0
Mission Support Units												
Numbered Air Force			~			•			•			•
Aerial Port Squadron			43			7 6			n (m į
Aemmedical Staping Unit			24			2 6			7 6			42
Aeromedical Evacuation Unit			200			67			77			22
Medical Unit			45			45			17			13
Medical Services Squadron			9 =						4			44
Civil Engineering Unit			9			73 0			• ;			C ;
Red Horse Squadron			? -			-			4 -			4 .
Combat Logistics Support Squadron	Lon					- 4			- (-
Communications Unit			23.0			2,0			0 =			9 ;
Intelligence Flight			6			6			7			21
Ground Combat Readiness Center	<u>.</u>		. –			۱ د			7 0			2
Military Training Squadron	•		-			-			•			0
MWR Squadron						- 0			- :			m,
Security Police Unit			3, 2			23			10			16
Special Operations Squadmn			3 0			ה ה			33			35
Transportation I ison Flight			7 -			7 -			7			7
IISAF Contingency Hospital		-	- (*									_
Reserve Support Squadron			· –			י כ			m 6			3
Combat Communications Consider			٠, د			4 6			7 (7
Combat Operations Squadron	5		4 C			n -			m •			3
Collinat Operations Squamon			> <						-			-
Compat Camera Squadron			0			- !			-			-
total Mission Support Units			6/7			7.1.7			264			500
			FY 1998		F	Y 1999						
weapon system Conversions Series Changes			-			- 0						
Number of Squadrons with PAA Increases	Increases		S			-						
Number of Squadrons with PAA Decreases	Decreases		0			0						
							α.					

Appropriation: AFR Operation and Maintenance

						Change	Change
IV. Personnel Summary:	F	FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		73,034	72,656	72,468	72,719	-188	251
Officer		15,859	15,443	15,443	15,441	0	-2
Enlisted		57,175	57,213	57,025	57,278	-188	253
(Military Technicians Included Above - Memo)		(9,386)	(6,807)	(9,622)	(9,526)	(-180)	(96-)
Reservists on Full-Time Active Duty (Total)		634	655	963	984	308	21
Officer		194	217	240	232	23	œ
Enlisted		440	438	723	752	285	29
Civilian End Strength (Total)		15,505	15,419	15,035	14,782	-384	-253
U.S. Direct Hire		15,505	15,419	15,035	14,782	-384	-253
Non-SOF Technicians		(9,138)	(9,550)	(9,368)	(9,272)	(-182)	(%-)
SOF Technicians		(248)	(252)	(254)	(254)	(3)	0
Total Technicians		(9,386)	(9,802)	(9,622)	(9,526)	(-180)	(96-)
Civilian Workyears (Total)		15,326	15,443	15,149	14,901	-294	-248
U.S. Direct Hire		15,054	15,168	14,865	14,617	-303	-248
(Military Technicians Included - Memo)		(272)	(275)	(284)	(284)	(6)	(0)
V. Outyear Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands) Reserve Drill Strength	8	1,598,338 \$ 72,140	1,613,524 172,305	1,645,624 \$	1,697,200		
Reservists on Full-Time Active Duty		984	984	984	984		
Civilian End Strength		14,625	14,335	14,335	14,335		

services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting from Defense Business Operations Fund and from commercial sources. It also funds for field training, exercises, maneuvers, training equipment, and

Force Structure Summary: Flying Units PAA Flying Hours Mission Support Units Civilian End Strength	FY 1996	FY 1997	FY 1998	EY1999
	65	63	64	64
	401	401	395	394
	134,882	136,214	134,636	137,608
	279	277	264	266
	14,309	14,279	13,915	13,694

Activity Group: Air Operations

III. Financial Summary (O&M: \$ in Thousands):

					Ŀ	FY 1997							
A. Subactivity Group;	1 -	FY 1996 Actuals		Budget Request	Appro	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate	
Aircraft Operations	69	1,111,566	69	1,102,739	1,1	1,136,304	8	1,136,304	69	1,227,609	69	1,223,603	
Mission Support Operations Base Support		41,932		38,645		38,042		38,042		39,482		40,655	
Real Property Maintenance Depot Maintenance		58,757 3,171		48,037		32,193		32,193		60,314		61,537	
Total Budget Activity	64	1,431,854	69	\$ 1,412,272	\$ 1,4	1,418,551	S	\$ 1,418,551	4	1,543,978	69	1,551,308	
B. Reconciliation Summary:		11	Ch 7 1997	Change FY 1997/FY 1997			Change 1997/FY	Change FY 1997/FY 1998		日	Ch 7 199	Change FY 1998/FY 1999	
Baseline Funding			sa	1,412,272			⇔	\$ 1,418,551			69	1,543,978	
Congressional Adjustments				6,279				0				0	
Supplemental Request				0				0				0	
Price Change				0			•	135,457				-17,964	
Functional Transfer				0				0				0	
Program Changes				0				-10,030				25,294	
Current Estimate			69	\$ 1,418,551	•			1,543,978			4	1,551,308	

D. Reconciliation: Increases and Decreases:	Southly Group. All Operations		(000\$)
 FY 1997 President's Budget Request Congressional Adjustments (Distributed) 		•	\$1,412,272
 Associate Adjustment WC-130 Flying Hours AWACs 	, 1, 5, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	5,000 1,000 2,000	
 FY 1997 Appropriated Amount Congressional Adjustments (Undistributed) 		•	\$1,420,272
 Non-FFRDC Consulting Anti-Terrorism 	. I-	-315 -1,406	
3. FY 1997 Current Estimate		5	\$1,418,551
4. Price Growth		64	\$ +135,457
5. Program Increases		4	\$ +73,084
 a. Aircraft Operations (\$1,136,304) b. Base Support (\$212,012) c. Maintenance and Repair (\$32,193) d. Mission Support (\$38,042) 	\$ \$ \$ \$ \$	\$+38,244 \$+ 7,526 \$+27,058 \$+ 256	
6. Program Decreasesa. Aircraft Operations (\$1,137,304)b. Base Support (\$212,012)		\$-75,502 \$-7,612	-83,114
7. FY 1998 Budget Request			\$1,543,978
8. Price Growth			\$ -17,964

9. Program Increases	S	\$ + 65,766
a. Aircraft Operations (\$1,227,609)b. Base Support (\$216,573)c. Mission Support (\$39,482)	\$+55,104 \$+ 9,499 \$+ 1,163	
 a. Aircraft Operations (\$1,227,609) b. Base Support (\$216,583) c. Mission Support (\$39,482) d. Maintenance and Repair (\$60,314) 	\$-34,459 \$-5,131 \$-796 \$-86	- 40,472

\$1,551,308

11. FY 1999 Budget Request

10. Program Decreases

9. Program Increases

OP32-LINE ITEM (\$ IN THOUSANDS)	FV 1996	PRICE	PDCM	FV 1007	Durch	Pho Car	2000	50.00	, and	0001 722	
9	ACTUAL	GROWTH		PRGM	GROWTH	GROWTH	PRGM	GROWTH	GROWTH	PRGM	
101 EXECUTIVE GENERAL SCHEDULE	407,431			Г.		•					
	296,773	9,141		309,391	686'6			8,409	926'9-		
107 SEPARATION INCENTIVES	2,099	0	-1,479								
111 DISABILITY COMP	6211	01	٠	6049		263	6,312	0	124		
199 TOTAL COMPENSATION	712,514	22,383		7	23,412	-3,378	7	18,267	-13	765,237	
TRAVEL											
308 TRAVEL OF PERSONS	16,249	339			253	-467	12 088	74R	-580	11 747	
399 TOTAL TRAVEL	16,249		4,286	12,302		467	12,088				
DEFENSE BUSINESS OPERATIONS FUND (SUPPLIES & M	SUPPLIES &	MATERIALS	TS)								
401 DFSC FUEL	155,875		7197	149.982	29.545	-2.555	. 176 972	-7 784	6 003	175 281	
414 AIR FORCE MANAGED SUP/MAT	115,350	•		105,427	21.352	-13,301				_	
415 DLA MANAGED SUPPLIES/MATERIALS	21,619			19,034	299	2,330	21.663	•	894		
416 GSA MANAGED SUPPLIES/MATERIALS	5,927			5,256	107	009	5.963		3	6.151	
417 LOCAL PROC DBOF MANAGED SUPL MA	27.788	611	3	24,459	514	2,857	27.830	588	289	28.707	
499 TOTAL FUND SUPPLIES & MATERIALS	326,559	-3,347	-19,054	304,158	51,817	-10,069	345,906	φ	9,914	348,832	
DEFENSE BUSINESS OPERATIONS FUND											
506 DLA DBOF EQUIPMENT	5,465	-115		2,569	42	720	3,331	-30	347	3.648	
507 GSA MANAGED EQUIPMENT	8,526	178		4,010	82	1,095	5,183		405	5,686	
599 TOTAL FUND EQUIPMENT	13,991	63		6,579	120	1,815	8,514	11	749	9,334	
OTHER FUND PURCHASES								٠			
653 AF AIRLIFT SVS - OTHER MAC PURCH	98,512	28,963	-5,327	122,148	24,185	-27,883	118,450	-2.962	778	116,266	
661 AF DEPOT MAINTENANCE - ORGANIC	171,574	-2,059	-16,060	153,455	34,220	-5,267	182,408	• •	8,048	162,731	
	18,290	1,097	-3,029	16,358	2,145	2,221	20,724		7.271	27,207	
671 COMMUNICATION SERVICES(DISA)	1,000	43	-33	924	-102	97	919	-113	157	696	
	9,200	1,049	-549	9,700	-1,222	-8.478	01	0	0		
699 TOTAL OTHER REVOLVING FUND PURCH	298,576	29,007	-24,998	302,585	59,226	-39,310	322,501	-31,588	16,254	307.167	
TRANSPORTATION											
711 MSC CARGO		0	0	7	0	0	2	0	0	7	
71 COMMERCIAL TRANSPORTATION 799 TOTAL TRANSPORTATION	1,868	38 38	60 60	1,301	25 25	9 9	1,320	25 25	38	1.381	
										1,000	

913 PURCHASED UTILITIES (NON-DBOF)	13,110	276	1,654	15,040	316	-172	15,184	319	168	15,671
914 PURCHASED COMM (NON-DBOF)	7,866	159	-294	7,731	191	378	8,270	173	225	8,668
915 RENTS (NON-GSA)	1,062	20		1,093	23	-22	1,094	23	56	1,143
920 SUPPLIES & MATERIALS (NON-DBOF)	17,205	362	-9,911	7,656	156	-92	7,720	158	125	8,003
921 PRINTING & REPRODUCTTION	1,910	35	283	2,228	43	-337	1,934	37	133	2,104
922 EQUIPMENT MAINT BY CONTRACT	4,572	94	492	5,435	112	109	5,656	118	294	890'9
923 FACILITY MAINTENANCE BY CONTRACT	46,085	196	-36,433	10,619	224	32,585	43,428	912	82	44,422
925 EQUIPMENT (NON-DBOF)	23,843	499	-18,001	6,341	132	-118	6,355	134	146	6,635
930 OTHER DEPOT MAINT (NON-DBOF)	12,654	566	-7,153	5,767	121	6,942	12,830	270	-934	12,166
934 ENGINEERING & TECHNICAL SERVICES	4,698	0	-3,363	1,335	28	-38	1,325	28	47	1,400
989 OTHER CONTRACTS	809'9	132	57,107	63,847	1,333	4,265	69,445	1,449	4,791	75,685
998 OTHER COSTS	s ol	Oi	ان ہ	0	0	-	-	0	5,621	5,622
999 TOTAL OTHER PURCHASES	139,618	2,810	-15,336	127,092	2,649	43,501	173,242	3,621	10,724	187,587
## TOTAL APPROPRIATION	1,509,375	51,293	-65,836	1,494,832	137,502	-7,914	1,624,420	-16,344	23,211	1,631,287

Activity Group: Air Operations

IV. Performance Criteria and Evaluation;

		FY 1996			FY 1997			FY 1998			FY 1999	
Flying Units	CNITS	FHRS	PAA	CNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Kerueling	7	37,317	3	7	38,677	2	7	38.677	9	7	41.691	64
Tactical Airlift	13	37,354	104	12	37.856	104	12	36 100	80	12	16,100	0.0
Tactical Fighter	1	27,116	8	1	22,620	8	1	20,100	2 8	1 1	20,100	6
Strategic Airlift	7	18 060	89	. r	17,603	2 5	- 1	070,77	2 5	- 1	715,77	8
Strategic Rombers		2 221	9 0	•	100,1	80	-	100'/1	80		17,60/	89
A amongo December December	- L	167,7	•	٠,	7,840	× 0	-	2,860	00	_	2,960	∞
Months of headen	n •	5,812	31	ο,	8,351	30	\$	8,351	30	40	8,351	30
weather Service Detachment	-	2,835	6	-	3,158	10	-	2,400	01		3.087	10
Unspecified	_	248	15	-	5,105	15	-	5,334	15	_	5 240	1
Total Equipped**	42	134,882	389	41	136,214	389	41	133 949	383	41	137,608	382
AMC Associate Units	21	17,430	C	20	16 577		1.5	14,000		7 6	137,006	700
Special Operations	2	3,806	12	,	5 730		7	4,00	9	17	13,320	0 :
DROF) C	6,450	3 0	4 0	00110	71	7 0	5,704	77	7	5,704	12
Continuitation	0	2,439	> (-	2,952	0	o	5,952	0	0	6,020	0
Communication	>	•	>	•	2,828	0	0	2,339	0	0	870	0
Mission Support Unite												
Numbered Air Force			•			•						
Agrical Door Considered			2 6						m			3
Acrial Fort Squadron			43			43			42			42
Aeromedical Staging Unit			24			24			22			22
Aeromedical Evacuation Unit			18			18			17			17
Medical Unit			45			45			44			7
Medical Services Squadron			0			C			: <			•
Civil Engineering Unit			20			43			7			> ;
Red Horse Squadron			? -			- 1			-			41
Combat Logistics Support Sonadron	uo.		4 4			- 4			- \			
Communications Unit	101		2			9 5			٠ ;			9
Intelligence Flight			3 c			3 °			71			21
Ground Combat Dendinger Contar			7 -			7			7			7
Military Training Court						-			0			0
Munitary Training Squadron			- !			- ;			-			~
MWK Squadron			17			8			16			1
Security Police Unit			36			37			35			35
Special Operations Squadron			7			7			0			,
Transportation Liason Flight			_			-			-			7 -
USAF Contingency Hospital			3			3			, (*			(
Reserve Support Squadron			-			7			, c			~ (
Combat Communications Squadron	uo		7			m			۳ (7
Combat Operations Squadron			0			-			·			
Combat Camera Squadron			0			-			٠ -			
Total Mission Support Units			279			277			124			~
mus walker waren was			1						407			566
Weapon System Conversions		ᆈ	FY 1998 0		ᆈ	FY 1999						
Series Changes			- 4									
Number of Squadrons with PAA Increases Number of Squadrons with PAA Decreases	Increases		nc			- -						
			•			٠ ٢						

Activity Group: Air Operations

						Change	Change
V. Personnel Summary:	114	FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		63,167	62,064	61,607	61,858	457	251
		10,713	10,208	10,213	10,211	cc-	7-
Emisica		22,434	21,796	51,394	51,647	402	253
(Military Technicians Included Above - Memo)		(9,188)	(9,612)	(9,427)	(9,331)	(-185)	(%-)
Reservists on Full-Time Active Duty (Total)		01	O	312	300	312	
Officer		0	0	40	20	40	-20
Enlisted		0	0	272	289	272	17
Civilian End Strength (Total)		14,309	14.279	13,915	13,694	-364	-221
U.S. Direct Hire		14,309	14,279	13,915	13,694	-364	-221
Non-SOF Technicians		(8,940)	(9,360)	(9,173)	(7.077)	(-187)	(96-)
SOF Technicians		(248)	(252)	(254)	(254)	(2)	0
Total Technicians		(9,188)	(9,612)	(9,427)	(9,331)	(-185)	(%-)
Civilian Workyears (Total)		13,885	14.042	13,734	13,511	-308	-223
U.S. Direct Hire		13,885	14,042	13,734	13,511	-308	-223
(Military Technicians Included - Memo)		(272)	(275)	(284)	(284)	(6)	(0)
VI. Outyear Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	49	1,516,834 \$	1,531,268 \$	1,561,859 \$	1,611,578		
Reserve Drill Strength		61,279	61,444	61,401	61,726		
Reservists on Full-Time Active Duty		309	309	309	309		
Civilian End Strength		13,549	13,269	13,269	13,269		

Subactivity Group - Aircraft Operations

civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for 1. Narrative Description: This activity group consists of all USAFR flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and operations in accordance with unit wartime taskings.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
 - Tactical Airlift C-130s
- Tactical Figliters F-16, A-10s, A-10TF, OA-10
- Strategic Airlift C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery HC-130s, CH/IIII-3, HH-60Gs
 - Weather Reconnaissance WC-130s
- · One Strategic Bomber Unit
- -- Associate Aircraft KC-135, KC-10, C-141, C-5, C-17

Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (O&M; \$ in Thousands);

		٠				FY 1997						
		FY 1996		Budget				Current		FY 1998		FY 1999
A. Subactivity Group:		Actuals		Request	App	Appropriation		Estimate		Estimate		Estimate
Abn Warning&Cntrl Sys Sq	69	165	69	0	69	5,885	64	5,885	4	8,195	69	8,433
KC-135 Squadrons		139,384		152,860		134,287		134,287		172,873		165,910
KC-135 Squadrons		12,807		17,420		17,478		17,478		19,451		23,499
B-52 Squadrons		36,462		42,767		39,966		39,966		47,952		51,952
A-10 Squadrons		28,922		22,456		22,110		22,110		18,618		19,148
F-16 Squadrons		135,041		113,444		109,436		109,436		118,011		125,030
Training Aircraft		0		0		0		0		10,478		14,054
OA-10 Squadrons		14,565		21,018		21,368		21,368		22,733		21,230
KC-10 Squadrons		32,546		44,028		42,192		42,192		50,556		53,056
Space Squadron - Afr		120		120		105		105		106		113
Aerospace Rescue/Recovery		45,240		40,352		39,758		39,758		42,871		44,512
Weather Service		19,282		18,127		19,127		19,127		18,771		19,808
C-141 Strat Alft Sqdns		117,998		98,789		119,550		119,550		115,980		108,033
C-141 Airlift Sq		103,682		97,235		110,182		110,182		96,353		71,959
C-9 Squadrons		4,959		4,370		4,379		4,379		4,758		4,892
C-5 Airlift Sqdns		73,225		67,926		82,124		82,124		80,970		87,828
C-17 Airlift Sqds		11,294		16,988		18,375		18,375		27,483		43,491
C-5 Strat Alft Sq		147,125		167,847		175,513		175,513		181,890		169,370
C-130 Tactical Alft Sqdns		188,749		176,992		174,469		174,469		189,560		191,285
. Total Subactivity Group	69	1,111,566	69	1,102,739	69	1,136,304	69	1,136,304	64	1,227,609	69	1,223,603
D Decemblication Summers			2 C	Change FV 1007/FV 1007		į	Ch	Change		,	5	Change
D. Meximoniation Summary.		41		1661 1 111		≟	1221	/F I 1770		ul .	X 199	FY 1998/FY 1999
Baseline Funding			69	1,102,739			64	1,136,304			4	1,227,609
Congressional Adjustments				6,279				0				0
Supplemental Request				0 0				0				0
Price Change				0 0				128,563				-24,651
Functional Transfer				77 286				37 758				0
Current Estimate			69	1,136,304			69	1.227,609			e	20,645
								2001			9	1,223,603

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

		FY 1996		•	FY 1997			FY 1998			FY 1999		
1. 00.1	CINIC	EHRS	PAA	CINITS	FHRS	PAA	UNITS	FHRS	PAA	CINITIS	FHRS	PAA	
Air Refueling - (1) KC-135 Unit Equipped	111	37,317	স্তান্ত	111	38.677	প্র	111	38.677	প্রার	N	41.691	213	
KC-135 Associate	0	3,431	0	0	5,088	0	0	5.088	5 =	• 0	6.760	z =	
KC-10	0	13,905	0	0	13,958	0	0	13,958	0	0	15,300	0	
Tactical Airlift	E	37,354	ই	21	37.856	25		36.100	ĕ	12	36 100	0.0	
C-130	13	37,354	2	12	37,856	ᅙ	12	36,100	8	12	36,100	15	
Tactical Fighter	7	27.116	8	•	23 630	8	t	00,00	:			;	
F-16	44	18.418	38	14	14 880	318	-14	14 880	র	71	22.572	ଥଃ	
OA/A-10	9	8,698	30	m	7.740	3 8	r en	7.740	3 8	* "	7 740	3 8	
A-10	6	5,772	. 12	m	3,096	12	m	3,096	27	n en	3006	2 2	
OA-10	0	2,926	<u>e</u>	0	4,644	9	0	4,644	8	0	4.64	. 2	
Strategic Airlift	7	18,969	89	7	17,607	3	7	17,607	89	7	17.607	89	
C-5 Equipped	7	7,261	78	7	6,674	. 82	7	6,674	28	17	6.674	38	
C-141 Equipped	n	11,708	40	S	10,933	40	S	10,933	40	ν,	10,933	9	
Strategic Bombers	-4	2.231	co	-	2.840	oci	-	2,860	80	-	2.960	œ	
B-52	-	2,231	œ	-	2,840	••	-	2,860	00	-	2,960	oo 100	
Acrospace Rescue & Recovery	SA!	8.812	E	S	8.351	S	v)	8,351	30	87	8.351	30	
HC-130	. 7	3,373	2	7	3,286	6	7	3,286	6	14	3.286	30	
100-HH	m	5,439	21	m	5,065	21	m	5,065	21	8	5,065	21	
Weather Service Detachment		2.835	010	⊷4 •	3.158	의	-	3.087	의	-	3,087	10	
MC-130	 (2,835	S	(3,158	0	_	3,027	O	-	2,367	1	
06150	0	9	0	0	0	0	0	8		0	720	m	
Unspecified AWACS	-10	248	য়	-10	5.105	প্ৰ		5,334	अ		5240	51	
OA/A-10 (TF Coded)	-	248	15	-	4,500	15 0	-	4,500	15 0	> -	740	0 2	
Total ORM Eundad	\$	000 700	0	;			;			•	2001	2	
I odal Ocem r unaea	42	134,882	389	4	136,214	389	41	134,636	383	4	137,608	382	

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

Subactivity Group: Aircraft Operations

		FY 1996			FY 1997	97		FY 1998			FY 1999	
	UNITIS	EHRS	PAA	CINITS	FHRS	S PAA	STIND	EHRS	PAA	UNITIS	FHRS	PAA
Special Operations HC-130	74 —	3.806	20	74 -	5.730 1,795	30 22 0	74 –	5.704	710	4-	5.704 0	70
MC-130		1,382	12	_	3,9		-	5,704	12	-	5,704	12
Total Special Operations	7	3,806	12	7	5,730	30 12	2	5,704	12	7	5,704	13
AMC Associate Units	•	10.662 Assne	Senc	1	9.6	9 412 Assno	•	7 176	Assoc	٧		508
	4	4,120 Assoc	3800	. 4	4.1	4,120 Assoc	4	3.597 Assoc	Assoc	4	3.597 Assoc	SSOC
6-5	1	542 Assoc	1880C	-	8	600 Assoc		009	600 Assoc	-	600 Assoc	SSOC
C-17	7	2,106 Assoc	380c	7	2,425	25 Assoc	m	2,686 Assoc	Assoc	4	2,686 A	Assoc
KC-10*	4	•	Assoc	4		Assoc	4		Assoc	4	4	330c
KC-135	-	•	Assoc	_		A880C	2		Assoc	7	•	Assoc
AWACS	0	•	Assoc	-		Assoc	-		Assoc	-	4	330c
Total Associate Units	21	17,430		. 20	. 16,577	11	21	14,009		21	13,326	
DBOF		5.459			5.9	25		5.952			6,020	
C-141		3,415			2,9	77		2,927	· .		2,927	
KC-135		0,0			1,031	3.3		1,031			1,994	
Continguency KC-135		010			2.828	% P8		2,339			870	
A-10		0				0		0			0	
F-16		0 0			òo	870 0		. 870			870	
HC-130		0				0		0			0	
Weapon System Conversions Series Changes Number of Squadrons with PAA Increases Number of Squadrons with PAA Decreases	Increases Decreases		EX	1998 0 1 5		EY 1999 0 1 1						

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

Mission Support Units	FY 1996	FY 1997	FY 1998	FY 1999
Numbered Air Force	6	e	m	9
Aerial Port Squadron	43	43	42	42
Aeromedical Staging Unit	24	24	22	22
Aeromedical Evacuation Unit	18	82	17	17
Medical Unit	45	45	44	44
Medical Services Squadron	0	0	: 0	0
Civil Engineering Unit	50	43	4	41
Red Horse Squadron	-	-	-	-
Combat Logistics Support Squadron	9	•	• •	9
Communications Unit	23	23	21	21
Intelligence Flight	7		2	2
Ground Combat Readiness Center	-	0	0	0
Military Training Squadron	-	-		· «
MWR Squadron	17	18	16	16
Security Police Unit	36	37	35	35
Special Operations Squadron	7	7	7	2
Transportation Liason Flight	-	-	_	-
USAF Contingency Hospital	e	6	m	• ••
Reserve Support Squadron	-	2	2	2
Combat Communications Squadron	2	e	m	
Combat Operations Squadron	0	-	-	-
Combat Camera Squadron	0	1	-	·
Total Mission Support Units	279	277	264	266

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:		(000\$)
1. FY 1997 President's Budget Request		\$1,102,739
a. Congressional Adjustments (Distributed)		8,000
 Associate Adjustment WC-130 Flying Hours AWACs 	5,000 1,000 2,000	
2. FY 1997 Appropriated Amount		\$1,110,739
b. Congressional Adjustments (Undistributed)		-1,721
 Non-FFRDC Consulting Anti-Terrorism 	-315 -1,406	
 Functional Program Transfer Transfer In This reflects a realignment of funding required to reprice our flying hours and the impact and 605 flying hours to stand up an AWACS associate mission and a realignment of funds to support our associate flying hour mission. 	\$ +27,286	\$ +27,286
4. FY 1997 Current Estimate		\$1,136,304
5. Price Growth		\$ +128,563
6. Program Increases		\$ +38,244
a. KC-135 Equipped/Associate. Primarily a depot maintenance realignment.	\$+17,367	

Subactivity Group - Aircraft Operations

Ģ	b. C-17 Associate. Increase as a result of C-141 to C-17 conversion.	\$ +6,405	
ပ	c. A-10/OA-10 Tactical Fighters. Reflects impact of the stand-up of a training squadron at Barksdale AFB, LA.	\$ +4,533	
ਚ	d. C-130 Unit Equipped. Increase primarily as a result of depot maintenance induction schedule changes.	\$ +3,656	
Ð	e. B-52 Equipped. Increase primarily as a result of a change in depot maintenance induction schedules.	\$ +3,510	
4.	f. AWACS (Associate). Annualization of AWACS associate squadron that began in FY 1997.	\$ +1,823	
S	g. Aerospace Recovery. Depot maintenance realignment.	\$ +550	
ij	h. F-16 Unit Equipped. Reflects the realignment of depot maintenance.	\$ +400	
7. Progra	Program decreases		\$ -75,502
æ	a. C-141 Associate. Reflects impact of C-141 to C-17 conversion.	\$ -25,250	
Ф	b. C-141 Equipped. Decrease primarily the result of a realignment of depot maintenance.	\$ -24,501	
IJ	c. C-5 Associate. Primarily reflects a reduction in flying hours.	\$ -11,848	
P	d. C-5 Equipped. Reflects civilian end-strength and depot maintenance realignments.	\$ - 9,184	
ย์	. C-130 Equipped. Flying hour reduction.	\$ - 2,921	
ပ	WC-130 Weather Reconnaissance. Reflects a depot maintenance realignment.	\$ -1,798	
8. FY	FY 1998 Budget Request		\$1,227,609

\$ -24,651

Subactivity Group - <u>Aircraft Operations</u> 9. Price Growth

10. Pro	10. Program Increases			\$ +55,104
	a. C-17/5 Associate. Reflects impact of C-141 to C-17s conversion.	€	\$ +19,349	
b . 1	 b. KC-135 Equip/Associate. Primarily reflects depot maintenance realignment and flying hour increase (\$+4,208K). 	€9	\$ +14,984	
	c. F-16 Unit Equipped. Reflects a realignment of depot maintenance.	64	+6,351	
ਚ	B-52 Equipped. Increase primarily as a result of a change in depot maintenance induction schedules. and increase of 100 flying hours.	•	+4,241	
ย่	e. KC-10 Associate. Increase primarily a result of an increase in flying hours of 1,342.	69	+3,669	
f. (f. C-141 Unit Equipped. Primarily reflects depot maintenance realignments.	€9	+2,557	
bò	OA10/A10 Unit Equipped. Reflects the annualization of the stand-up of the training squadron.	69	+2,104	
Æ	h. Aerospace Rescue/Recovery. Reflects depot maintenance adjustments.	59	+1,042	
	i. WC-130 Weather Reconnaissance. Reflects a depot maintenance realignment.	€9	+807	
11. Pro	11. Program decreases			\$ -34,459
a.	a. C-141 Associate. Reflects impact of C-141 to C-17 conversion.	69	-24,004	
۵	b. C-5 Equipped. Reflects depot maintenance realignments.	69	-10,455	
12. FY	12. FY 1999 Budget Request			\$1,223,603

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

						i	į
V. Personnel Summary:		FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
Reserve Drill Strength (Total) Officer		34,412	32,884	32,735	32,986	-149	251 10
Enlisted		29,201	27,991	27,883	28,124	-108	241
(Military Technicians Included Above - Memo)		(8,569)	(8,962)	(8,789)	(8,713)	(-173)	9/-
Reservists on Full-Time Active Duty (Total)		01	01	288	307	288	19
Officer		0	0	18	20	18	7
Enlisted		0	0	270	287	270	17
Civilian End Strength (Total)		10,120	10,324	10,117	10,034	-207	-83
U.S. Direct Hire		10,120	10,324	10,117	10,034	-207	-83
Non-SOF Technicians		(8,321)	(8,710)	(8,535)	(8,459)	(-175)	(9/-)
SOF Technicians		(248)	(252)	(254)	(254)	(2)	(O)
(Military Technicians Included - Memo)		(8,569)	(8,962)	(8,789)	(8,713)	(-173)	(92-)
Civilian Workyears (Total)		9,883	10,174	10,142	10,065	-32	11-
U.S. Direct Hire		9,611	668'6	9,858	9,781	4	-77-
(Military Technicians Included - Memo)		272	275	284	284	6	0
(Reimbursable Civilians Included Above - Memo)		0	0	0	(0)	(0)	(u)
VI. Outyear Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	69	1,198,403 \$	1,210,067 \$	1,236,742 \$			
Reserve Drill Strength Reservists on Full-Time Active Duty		32,407 307	32,572 307	32,529	32,854		
Civilian End Strength		6,897	9,812	9,812			

Subactivity Group: Mission Support Operations

Narrative Description:

and administration of the Air Force Reserve; transportation costs for training conducted at deployed locations; per diem; communications; miscellaneous services This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

- II. This activity contains financing for the following mission support units and activities:
- -- Combat Communication Units
 - -- Combat Logistics Support
 - -- Aerial Port Units
- -- Military Training Schools
 - Medical Readiness Units
- -- Counterdrug Activities
- -- Aeromedical Evacuation
 - Other Support
 Civil Engineering Units

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

III. Financial Summary (O&M: \$ in Thousands);

						FY 1997						
		FY 1996		Budget				Current		FY 1998		FY 1999
Subactivity Group:		Actuals		Request	App	Appropriation		Estimate		Estimate		Estimate
Other Support	4	36	4	523	69	16	4	16	S	235	64	241
Communications Squadrons		3,739		2,265		2,731		2.731		2.766		2.854
Communications Security (Comsec)		138		257		189		189		183		188
Counterdrug Support		383		0		0		0		0		0
Aerial Port Units		7,749		7,954		8,555		8,555		8,533		9,151
Nuclear Biol/Chem Def Prog		593		1,455		466		466		472		619
Cmbt Log Spt Sqdns		1,152		1,677		1,304		1,304		1,435		1.472
Military Training Sch Reserve Unit		1,405		1,496		1,650		1,650		1,271		779
Medical Service Units		9,394		7,294		8,087		8,087		8,571		8,799
Aeromed Evacuation Units		5,993		6,376		7,681		7,681		7,884		7,911
Medical Mobilization Augmentees		267		487		275		275		256		258
Counterdrug Demand Reduction Act		41		0		0		.0		0		0
Other Support		0		16		16		16		75		26
Civil Engineer Flights		8,282		6,199		4,815		4,815		5,514		5,805
Civil Engr Sq Hv Repair		2,760		2,571		2,107		2,107		2,287		2,502
Total Subactivity Group	64	41,932	69	38,645	69	38,042	64	38,042	4	39,482	. 69	40,655
			ਹੈ	Change			ວົ	Change			් -	Change
Reconciliation Summary;			Y 1997	FY 1997/FY 1997		idal	Y 199	FY 1997/FY 1998			FY 1998/FY	/FY 1999
Baseline Funding			69	38,645			69	38,042			64	39.482
Congressional Adjustments				0				0				0
Supplemental Request				0				0				0
Price Change				0				1,184				908
Functional Transfer Program Changes				9 6				0				0
Current Estimate			69	38,042			4	39,482			Ç.	367
											•	0000

Subactivity Group: Mission Support Operations

Ö.	D. Reconciliation of Increases and Decreases:			9	(000\$)
-	1. FY 1997 President's Budget			8	38,645
7	2. FY 1997 Appropriated Amount			3	38,645
က်	 Functional Program Transfer a. Transfer In I. This is the realignment of funding required to reprice civilian pay based on actual workyear costs and reconciliation between the FYDP end-strength and Air Force Reserve Unit Manpower Documents. 	\$ -603	8	69	-603
4	4. FY 1997 Current Estimate			89	38,042
3	5. Price Growth			+ %	+1,184
9	 Program Increases Increase primarily a result of a new requirement to provide Hepatitis vaccinations. 	\$ +256	9	69	+256
7.	7. FY 1998 Budget Request			3	39,482
00	8. Price Growth			69	+806
0	 Program Increases This increase reflects the impact of the Patriot Tiger exercise which occurs every odd year. 			÷	+1,163
9	 Program Decreases This decrease reflects the loss of 16 workyears in our military training squadron which were converted to AGRs. 			64	-796
11	11. FY 1999 Budget Request			8	40,655

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary:	F	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
Reserve Drill Strength (Total)		28.749	29,180	28,815	28,815	-365	01
Officer		5,502	5,375	5,361	5,349	-14	-12
Enlisted		23,247	23,805	23,454	23,466	-351	12
(Military Technicians Included Above - Memo)		(539)	(542)	(523)	(208)	(-19)	-15
Reservists on Full-Time Active Duty (Total)		OI	01	. 24	71	24	-22
Officer		0	0	22	0	22	-22
Enlisted		0	0	7	7	2	0
Civilian End Strength (Total)		654	637	618	603	-19	-15
U.S. Direct Hire		654	637	618	603	-19	-15
Non-SOF Technicians		(839)	(542)	(523)	(508)	(-19)	(-15)
SOF Technicians		0	(0)	(0)	(0)	(0)	(0)
Civilian Workyears (Total)		638	635	630	119	~ :1	-19
U.S. Direct Hire		638	635	630	611	s.	-19
(Military Technicians Included - Memo)		9	0	0	9	9	0
(Reimbursable Civilians Included Above - Memo)		0	9	0	9	0	0
VI. Outyear Impact Summary;		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	4	40,960 \$	42,292	42,159	43,766		
Reserve Drill Strength		28,815	28,815	28,815	28,815	٠	
Reservists on Full-Time Active Duty		7	2	7	2		
Civilian End Strength		602	594	594	594		

BUDGET ACTIVITY: OPERATING FORCES 0-1 Category: Air Operations

Subactivity Group: Base Support

I. Narrative Description: This program provides for costs in support of base operations and base communications for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at Air Force Reserve bases.

II. Force Structure Summary;

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

Activity Group: Air Operations

Subactivity Group: Base Support

III. Financial Summary (O&M; \$ in Thousands);

	•					FY 1997						
A. Subactivity Group:		FY 1996 Actuals		Budget Request	App	Appropriation		Current		FY 1998 Estimate		FY 1999 Estimate
					٠							
Environmental Compliance	4	12,053	69	14,062	69	10,338	69	10,338	69	13,066	64	15,364
Base Communications		20,597		24,880		21,121		21,121		26,250	6	27,642
Base Operations		129,062		110,958		124,800		124,800		120,846		118.371
Environmental Conservation		822		1,993		1,605		1,605		1,637		1.749
Pollution Prevention		1,383		4,581		2,082		2,082		2,589		2,915
RPS		52,511		66,377		52,066		52,066		52,185		59,472
Total Subactivity Group	69	216,428	69	222,851	69	212,012	69	212,012	69	216,573	4	225,513
: :			ວົ	Change			ฮ็	Change	1		ರ	Change
B. Reconciliation Summary:			FY 199	FY 1997/FY 1997		H	Y 1997	FY 1997/FY 1998		111	Y 1998	FY 1998/FY 1999
Baseline Funding			4	222,851			64	212.012			64	216 \$73
Congressional Adjustments				0				0			•	C C
Supplemental Request				0				0				• •
Price Change				0				4.647				4 577
Functional Transfer				0				0				7.01
Program Changes				-10,839				98-				4 368
Current Estimate			4	212,012			4	216,573			64	225.513

BUDGET ACTIVITY: OPERATING FORCES 0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reco	D. Reconciliation of Increases and Decreases:	•	(000\$)
	1. FY 1997 President's Budget Request		\$ 222,851
	2. FY 1997 Appropriated Amount	٠	\$ 222,851
es es	 Functional Program Transfer Transfer In Reflects the realignment of funding required as a result of civilian pay and flying hour repricing. 	\$ -10,839	
	4. FY 1997 Current Estimate		\$ 212,012
	5. Price Growth		\$ + 4,647
	 Program Increases a. Base Communications. Increase is primarily the result of a new requirement to fund Theater Battle Control at various Air Force Reserve locations. 	\$ +4,607	\$ + 7,526
	b. Environmental Compliance. Reflects realignment of funding to cover associate flying program.	\$ +2,919	
	7. Program Decreases		\$ - 7,612
	 a. Real Property Services. Reduction as a result of the 4% across-the-board reductions directed by the National Performance Review. 	\$ -1,364	
	 b. Base Operations. Reduction as a result of a 4% annual across-the-board civilian reduction directed by the National Performance Review. Includes the impact of the transfer of 24 positions to the Active Air Force for Palace Compass. Also reflects transfer of DFAS funding to the Active Air Force which is offset by supply realignment into BOS. 	\$ -6,248	
	8. FY 1998 Budget Request		\$ 216,573

BUDGET ACTIVITY: OPERATING FORCES 0-1 Category: Air Operations

9. Price Growth		\$ +4,572
10. Program Increases		\$ +9,499
a. Real Property Services. Reflects funding to support privatization studies.	\$ +6,167	
b. Environmental Compliance. As a result of deferring level II environmental projects until they become level I a "bow wave" is created	\$ +2,375.	
c. Base Communication. Reflects annualization of new requirement to fund Theater Battle Control.	\$ + 957	
 Program Decreases Base Operations. Reduction as a result of continuing 4% annual across-the-board civilian reductions directed by the National Performance Review. 	\$ -5,131	\$-5,131
12. FY 1999 Budget Request		\$ 225,513

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

EY 1996 EY 1997 EY 1998 FY 1998 FY 1998 FY 1999 FY 1999 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>						
3,003 2,873 2,735 1,938 18,774 19,038 300 273 261 261 300 273 261 261 13 12 12 12 12 12 12 12 12 12 12 12 12 12	ž	Performance Criteria and Evaluation:	FY 1996	FY 1997	FY 1998	EY 1999
Administration Administration 18,783 19,774 19,038 Military Personnel E/S 300 273 261 Covillan Personnel E/S 300 273 261 Total Personnel E/S 13 12 12 12 (CONUS) 0 0 0 0 0 0 Ownitiany E/S) (Civilian, E/S) 16,123	5	kal Civilian End Strength	3,003	2,873	2,735	2,612
Military Personnel E/S 300 273 281 Civilian Personnel E/S 300 273 281 Colonus) 12 12 12 CONUS) 13 12 12 12 (OS) 13 12 12 12 (OS) 13 12 12 12 (OS) 0 0 0 0 0 Oppulation Served, Total E/S 16,123 16,123 16,123 16,123 (Military, E/S) 16,123 16,123 16,123 16,123 No. ADP CPU's 16,123 16,123 16,123 16,123 No. ADP CPU's 16,123 16,123 16,123 16,123 Retail Supply Operations E/S 16,123 16,123 16,123 16,123 Total Personnel E/S 110,162 16,123 16,123 16,123 Chilar Personnel E/S 112 10,242 10,402 1748 Military Personnel E/S 112 16,123 16,123 1	4	Administration	18.793	19.774	19.038	19 142
Civilian Personnel E/S 300 273 261 Total Personnel E/S 300 273 261 Number of Bases, Total (CONUS) 13 12 12 (CONUS) 13 12 12 (O/S) 13 12 12 Population Served, Total E/S 16,123 16,123 16,123 (Military, E/S) 0 0 0 0 (Civilian, E/S) 16,123 16,123 16,123 (Military, E/S) 16,123 16,123 16,123 Retail Supply Operations 36,529 36,483 38,076 Religion Personnel E/S 548 545 522 Line Items Carried (000) 155,000 155,000 155,000 156,000 Chies Incomel E/S 6,289 6,841 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S 112 16,123 16,123 16,123 Population Served, Total 16,123 16,123 16,123		Military Personnel E/S				
Total Personnel E/S 300 273 281 Number of Bases, Total (CONUS) 13 12 12 (CONUS) 13 12 12 (OS) 16,123 16,123 16,123 Population Served, Total E/S 16,123 16,123 16,123 (Allitary, E/S) 16,123 16,123 16,123 (Collian, E/S) 16,123 16,123 16,123 No. ADP CPU's 10,402 16,103 16,103 No. ADP CPU's 38,529 38,483 38,076 Military Personnel E/S 589 545 522 Line Items Carried (000) 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,841 7,148 Military Personnel E/S 102 98 Total Personnel E/S 112 16,123 <td></td> <td>Civilian Personnel E/S</td> <td>300</td> <td>273</td> <td>261</td> <td>249</td>		Civilian Personnel E/S	300	273	261	249
Number of Bases, Total (CONUS) 13 12		Total Personnel E/S	300	273	261	249
(CONUS) 13 12 12 12 12 15 (OS) 0		Number of Bases, Total	₹.	12	12	5
(O/S) 0 0 0 Population Served, Total E/S (Military, E/S) 16,123 16,123 16,123 Population Served, Total E/S (CMillary, E/S) 16,123 16,123 16,123 No. ADP CPU's 10,152 10,242 10,402 Retall Supply Operations 10,152 10,242 10,402 Retall Supply Operations E/S 599 545 522 Civilian Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,841 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S 112 102 98 Population Served, Total 16,123 16,123 16,123 Military E/S) 112 16,123 16,123			13	12	12	12
Population Served, Total E/S Total E/S 16,123 16,123 16,123 16,123 (Military, E/S) (Civilian, E/S) 10,152 10,242 10,402 No. ADP CPU* 10,152 10,242 10,402 Retail Supply Operations 36,529 38,483 38,076 Military Personnel E/S 599 545 522 Civilian Personnel E/S 589 545 522 Line Items Carried (000) 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,841 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S 112 16,123 16,123 16,123		(0/s)	0	0	0	0
(Willtary, E/S) 0 0 0 (Civilian, E/S) 16,123 16,123 16,123 No. ADP CPU's 10,152 10,242 10,402 No. ADP CPU's 38,529 38,483 38,076 Retail Supply Operations 38,529 38,483 38,076 Military Personnel E/S 599 545 522 Civilian Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 155,000 155,000 Receipts (000) 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,841 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S 112 16,123 16,123 Population Served, Total 16,123 16,123 16,123		Population Served, Total E/S	16,123	16,123	16,123	16,123
(Civilian, E/S) 16,123 16,123 16,123 No. ADP CPU's 10,152 10,242 10,402 No. ADP CPU's 36,529 38,483 36,076 Retail Supply Operations 36,529 38,483 36,076 Military Personnel E/S 599 545 522 Civilian Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 238,000 155,000 Receipts (000) 155,000 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,641 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S 112 102 98 Population Served, Total (Military, E/S) 16,123 16,123		(Military, E/S)	0	0	0	
No. ADP CPU's 10,152 10,242 10,402 Retail Supply Operations 36,529 38,483 38,076 Military Personnel E/S 599 545 522 Civilian Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,269 6,841 7,148 Military Personnel E/S 112 102 98 Total Personnel E/S Total Personnel E/S 112 16,123 16,123 Military E/S) (Military E/S) 16,123 16,123 16,123		(Civilian, E/S)	16,123	16,123	16,123	16,123
Retail Supply Operations 36,529 38,483 38,076 Military Personnel E/S 599 545 522 Civilian Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,269 6,841 7,148 Military Personnel E/S Total Personnel E/S 112 98 Population Served, Total 16,123 16,123 16,123		No. ADP CPU's	10,152	10,242	10,402	10,452
Multiary Personnel E/S Septemble E/S 552 522 <th< td=""><td>æ</td><td>Retail Supply</td><td>36,529</td><td>38,483</td><td>38,076</td><td>38,283</td></th<>	æ	Retail Supply	36,529	38,483	38,076	38,283
Total Personnel E/S 599 545 522 Line Items Carried (000) 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,841 7,148 Military Personnel E/S Civilian Personnel E/S 112 102 98 Population Served, Total 16,123 16,123 16,123		Military Personnel E/S Civilian Personnel E/S	299	545	522	498
Line Items Carried (000) 238,000 238,000 238,000 Receipts (000) 155,000 155,000 155,000 Other Morele, Welfare & Recreation Military Personnel E/S 6,289 6,641 7,148 Civilian Personnel E/S 112 102 98 Population Served, Total 16,123 16,123 16,123		Total Personnel E/S	299	545	225	498
Receipts (000) 155,000 155,000 155,000 Other Morale, Welfare & Recreation 6,289 6,641 7,148 Military Personnel E/S 112 102 98 Civilian Personnel E/S 112 102 98 Population Served, Total 16,123 16,123		Line Items Carried (000)	238,000	238,000	238,000	238,000
Other Morale, Welfare & Recreation 6,269 6,841 7,148 Military Personnel E/S 112 102 98 Civilian Personnel E/S 112 102 98 Total Personnel E/S 16,123 16,123 16,123		Receipts (000)	155,000	155,000	155,000	155,000
112 102 98 112 102 98 18 16,123 16,123 16,123	ပ	Other Morale, Welfare & Recreation	6,269	6,641	7,148	7,149
112 102 98 16,123 16,123 16,123		Civilian Personnel E/S	112	102	86	93
16,123 16,123 16,123		Total Personnel E/S	112	102	88	83
		Population Served, Total	16,123	16,123	16,123	16,123
indents, E/S) 16,123 16,123 16,123		(Military, E/S) (Civilian/Dependents, E/S)	16,123	16,123	16,123	16.123

ES 0	Civilian Personnel E/S	•	•		•
Other Base Services 40,783 42,976 42,818 Military Personnel ES 675 614 587 Civilian Personnel ES 675 614 587 Civilian Personnel ES 675 614 587 Number of Motor Vehicles, Total 4,211 4,211 4,211 (Owned) 3,952 3,952 3,952 3,952 (Leased) 259 259 259 259 Other Personnel ES 683 762 716 4,171,854 4,171		0	0	0	0
Other Base Sarvices 40,783 42,876 42,818 Military Personnel ES 675 614 587 Total Personnel ES 675 614 587 Total Personnel ES 675 614 587 Number of Motor Vehicles, Total 4,211 4,211 4,211 (Owned) 3,622 3,952 259 259 (Leased) 3,862 2,952 2,5374 4,17,654 4,1		0	0	0	0
Military Personnel E/S Military Personnel E/S<	Other Base Servi	40 783	870 078	070 07	40 407
Civilian Personnel E/S 675 614 587 Total Personnel E/S 675 614 587 Number of Motor Vehicles, Total 4,211 4,211 4,211 (Owned) 3,952 3,952 3,952 (Leased) 259 259 259 (Leased) 259 259 259 (Leased) 4,171,854	Military Personnel E/S		018,21	42,010	13, 121
Number of Motor Vehicles, Total 4,211 4,	Civilian Personnel E/S	875	614	587	581
Number of Motor Vehicles, Total 4,211 4,211 4,211 4,211 4,211 4,211 4,211 4,211 6,223 3,952 3,716 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864 4,171,864		875	614	287	581
Cowned 2,952 3,952 2,592 2,592 2,592 2,593 2,	Number of Motor Vehicles, Total	4,211	4,211	4.211	4.211
Cheesed Chee	(Owned)	3,952	3.952	3.852	3.952
Other Perconnel Support 4,171,854 4,173 4,174 4,174 4,174 4,174 4,174 4,174 4,174 4,174 4,174 4,174 4,174 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000 4,1000	(reased)	259	259	259	259
Other Personnel Support 57,349 55,207 52,374 Military Personnel E/S 683 762 716 Collian Personnel E/S 683 762 716 Population Served, Total 16,123 16,123 16,123 (Civilian, E/S) Other Engineering Support 31,326 35,231 40,786 Military Personnel E/S Covilian Personnel E/S 634 577 551 Fedilities Supported (000 Sq Ft) 11,760 10,247 9,778 551 Poperation of Utilities Military Personnel E/S 634 577 551 Civilian Personnel E/S 0 0 0 0 Total Personnel E/S 11,760 15,440 15,184 Military Personnel E/S 16,290 15,040 15,184 Civilian Personnel E/S 10,247 9,778 9,778 Operation of Utilities 10,040 15,184 140,746 140,746 15,184 Mater, Plants & Systems (000 Gal) 140,746 138,977 132,750 140,000	Number of Miles Driven	4,171,854	4,171,854	4,171,854	4,171,854
Chillian Personnel E/S Chillian Personnel E/S 762 716 Total Personnel E/S Total Personnel E/S 762 716 Population Served, Total 16,123 16,123 16,123 (Military, E/S) Chillian, E/S) 16,123 16,123 16,123 Other Engineering Support 31,326 35,231 40,786 Military Personnel E/S 634 577 551 Facilities Supported (000 Sq Ft) 11,760 10,247 9,778 Pacilities Supported (000 Sq Ft) 11,760 15,040 15,184 Military Personnel E/S Military Personnel E/S 16,290 15,040 15,184 Amilitary Personnel E/S 140,746 15,040 15,184 16,184 Amilitary Personnel E/S 140,706 15,040 15,184 16,184 </td <td>Other Personnel Military Personnel</td> <td>57,349</td> <td>55,207</td> <td>52,374</td> <td>52,738</td>	Other Personnel Military Personnel	57,349	55,207	52,374	52,738
Population Served, Total 16,123 762 716 Population Served, Total 16,123 16,123 16,123 (Military, E/S) (Civilian, E/S) 16,123 16,123 16,123 Other Engineering Support 31,326 35,231 40,796 Military Personnel E/S 634 577 551 Civilian Personnel E/S 634 577 551 Facilities Supported (000 Sq Ft) 11,760 10,247 9,778 Operation of Utilities Military Personnel E/S 16,290 15,184 Military Personnel E/S 0 0 0 0 Civilian Personnel E/S 140,746 132,750 132,750 140,746 132,750 140,746 132,750 140,000 441,000	Civilian Personnel E/S	683	762	716	684
Population Served, Total (Military, E/S) (Civilian, E/S) 16,123 16,123 16,123 (Civilian, E/S) (Civilian, E/S) (Civilian, E/S) (Civilian, E/S) 16,123 16,123 16,123 Other Engineering Support 31,326 35,231 40,796 Military Personnel E/S (Civilian Personnel E/S) (Civ		683	762	718	684
Other Engineering Support 16,123 16,123 16,123 Other Engineering Support 31,326 35,231 40,796 Military Personnel E/S 634 577 551 Civilian Personnel E/S 634 577 551 Facilities Supported (000 Sq Ft) 11,760 10,247 9,778 Personnel E/S 0 0 0 0 Military Personnel E/S 0 0 0 0 Civilian Personnel E/S 0 0 0 0 Total Personnel E/S 0 0 0 0 Electricity (MWH), Total 140,746 138,977 132,750 13 Heating (MBTU) Water, Plants & Systems (000 Gal) 710,000 624,000 576,000 5,000 Sewage & Waste Systems (000 Gal) 495,000 441,000 441,000 441,000 441,000 441,000		16,123	16,123	16,123	16,123
Other Engineering Support 31,326 35,231 40,786 Military Personnel E/S 634 577 551 Civilian Personnel E/S 634 577 551 Total Personnel E/S 11,760 10,247 9,778 Pacilities Supported (000 Sq Ft) 11,760 10,247 9,778 Operation of Utilities Military Personnel E/S 0 0 0 Operation of Utilities Military Personnel E/S 0 0 0 0 Oivillian Personnel E/S Civillian Personnel E/S 0 0 0 0 0 Electricity (MWH), Total Heating (MBTU) 140,746 138,977 132,750 1 Water, Plants & Systems (000 Gal) 710,000 624,000 576,000 5 Sewage & Waste Systems (000 Gal) 0 0 441,000 441,000 4 Air Conditioning & Retrigeration (Ton) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	(Civilian, E/S)	16,123	16,123	16,123	16,123
Civilian Personnel E/S G34 577 551 Total Personnel E/S 634 577 551 Facilities Supported (000 Sq Ft) 11,760 10,247 9,778 Pacilities Supported (000 Sq Ft) 15,040 15,184 1 Operation of Utilities 0 0 0 0 Military Personnel E/S 0 0 0 0 0 Civilian Personnel E/S Total Personnel E/S 0	Other Engineerin Military Personnel	31,326	35,231	40,796	41,918
Total Personnel E/S 634 577 551 Facilities Supported (000 Sq Ft) 11,760 10,247 9,778 Operation of Utilities Military Personnel E/S 0 0 0 Addition Personnel E/S 0 0 0 0 0 0 Civilian Personnel E/S Total Personnel E/S 0 0 0 0 0 0 Electricity (MWH), Total Heating (MBTU) 132,750 13 14 14 14 14 14 14 14 14 14 14 14 14 14 14 <td>Civilian Personnel E/S</td> <td>634</td> <td>277</td> <td>551</td> <td>527</td>	Civilian Personnel E/S	634	277	551	527
Pacilities Supported (000 Sq Ft) 11,760 10,247 9,778 Operation of Utilities Military Personnel E/S 16,290 15,040 15,184 1 Military Personnel E/S 0 0 0 0 0 0 Civilian Personnel E/S Total Personnel E/S 0 0 0 0 0 Total Personnel E/S Total Personnel E/S 138,977 132,750 13 Electricity (MWH), Total Heating (MBTU) Heating (MBTU) 445,188 875,535 839,513 83 Water, Plants & Systems (000 Gal) 495,000 481,000 441,000 441,000 441,000 Air Conditioning & Refrigeration (Ton) 0		634	27.5	551	527
Operation of Utilities 16,290 15,040 15,184 Military Personnel E/S 0 0 0 0 Civilian Personnel E/S 0 0 0 0 0 Total Personnel E/S 0 0 0 0 0 0 0 Electricity (MWH), Total 140,746 138,977 132,750 132,750 138,977 132,750 132,750 138,977 132,750 138,977 132,750 138,977 132,750 138,977 132,750 <	Facilities Supported (000 Sq Ft)	11,760	10,247	9,778	9,778
0 0 0 0 0 0 0 0 0 0 0 0 0 140,746 138,977 132,750 945,188 875,535 839,513 710,000 624,000 576,000 495,000 481,000	Operation of Utili Military Personnel	16,290	15,040	15,184	15,671
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
140,746 138,977 132,750 945,188 875,535 839,513 710,000 624,000 576,000 495,000 481,000		0	0	0	0
945,188 875,535 839,513 710,000 624,000 576,000 441,000		140,746	138,977	132,750	132,750
710,000 624,000 576,000 495,000 481,000 441,000		945,188	875,535	839,513	839,513
495,000 481,000 441,000	Water, Plants & Systems (000 Gal)	710,000	624,000	576,000	547,000
Refrigeration (Ton)	Sewage & Waste Systems (000 Gal)	495,000	481,000	441,000	427,000
	Air Conditioning & Refrigeration (Ton)	0	0	0	0

D. Maintenance of Installation Equip
Military Personnel E/S

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

						Change	Change
V. Personnel Summary:		FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		91		57	57	57	0
Officer		0	0	0	0	0	0
Enlisted		9	0	57	57	57	0
(Military Technicians Included Above - Memo)		(80)	(108)	(115)	(110)	6	S -
Reservists on Full-Time Active Duty (Total)		01	0	0	0	0	0
Officer		0	0	0	0	0	0
Enlisted		0	0	0	0	0	0
Civilian End Strength (Total)		3,003	2,873	2,735	2,612	-138	-123
U.S. Direct Hire		3,003	2,873	2,735	2,612	-138	-123
Non-SOF Technicians		(80)	(108)	(115)	(110)	6	(5-)
SOF Technicians		9	(0)	(0)	0	0	(0)
Civilian Workyears (Total)		3,233	3,000	2,801	2,674	-199	-127
U.S. Direct Hire		3,233	3,000	2,801	2,674	-199	-127
(Military Technicians Included - Memo)		9	9	0	0	0	(0)
(Reimbursable Civilians Included Above - Memo)		0	9	0)	0	(0)	(0)
.VI. Outyear Impact Summary;		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands) Reserve Drill Strength	69	227,072 \$ 57	227,703	30,906	\$ 237,165		
Reservists on Full-Time Active Duty Civilian End Strength		2,605	2,418	2,418	2,416		·

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M; \$ in Thousands);

						FY 1997						
A. Subactivity Group;		FY 1996 Actuals		Budget Request	App	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Minor Construction (RPM) Maint And Repair (RPM)-Other	69	7,853	69	5,188	64	3,148	69	3,148	6	5,395	4	5,654 55,883
Total Subactivity Group	6	58,757	•	48,037	69	32,193	69	32,193	64	60,314	64	61,537
B. Reconciliation Summary:			Ch. FY 1997	Change FY 1997/FY 1997			Ch2 Y 1997	Change FY 1997/FY 1998			Ch.	Change FY 1998/FY 1999
Baseline Funding			69	48,037	•		64	32.193			64	60.314
Congressional Adjustments				0				0				0
Supplemental Request				0				0				
Price Change				0				1.063				1 309
Functional Transfer				0				0				0
Program Changes				-15,844				27,058				98-
Current Estimate			4	32,193			64	60,314			69	61.537

BUDGET ACTIVITY: OPERATING FORCES Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

D.	D. Reconciliation of Increases and Decreases:		(000\$)
	1. FY 1997 President's Budget		\$ 48,037
7	2. FY 1997 Appropriated Amount		\$ 48,037
m	 Functional Program Transfer Transfer Out Reflects civilian pay repricing and realignment to fund our associate flying our program. 	\$ -15,844	\$ -15,844
4	4. FY 1997 Current Estimate		\$ 32,193
3	5. Price Growth		\$ +1,063
9	6. Program Increases a. Maintenance and Repair. Increase required to maintain a proper preservation maintenance level (PML). Funding represents 1% plant replacement value and is in line with the rest of the Air Force's funding level. In addition, represents the one-time impact of realigning FY97 funding to cover our assoicate flying hour program.	\$ +27,058	\$ +27,058
7.	7. FY 1998 Budget Request	٠	\$ 60,314
6	9. Price Growth		\$ +1,309
1	10. Program Decrease a. Maintenance and Repair. Slight change in facility project funding.	98-	98-
	11. FY 1999 Budget Request		\$ 61,537

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

V. Personnel Summary:	FY 1996	8 1	Y 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
Reserve Drill Strength (Total)		01	01	0			0
Officer		0	0	0		0	0
Enlisted		0	0	0		0	0
(Military Technicians Included Above - Memo)		9	0	9	0)	0	0
Reservists on Full-Time Active Duty (Total)		0	C	c	c	c	
Officer		0 0	010	0 0	ol C	OI C	
Enlisted		0	0	0	0	0	0
Civilian End Strength (Total)	-	532	445	445	445	0	0
U.S. Direct Hire		532	445	445		0	i C
Non-SOF Technicians		9	0	9		(0)	9
SOF Technicians		9	0)	9		<u>(</u>	9
(Military Technicians Included - Memo)		9	9	9		0	9
(Reimbursable Civilians Included Above - Memo)		9	0	9		(0)	9
Civilian Workvears (Total)		403	508	445	445	63	01
U.S. Direct Hire		403	208	. 445		-63	C
(Military Technicians Included - Memo)		(2)	9	9		0	9
(Reimbursable Civilians Included Above - Memo)		<u>©</u>	0	0)		(e)	(e) (e)
VI. Outyear Impact Summary:	FY	FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	€9	50.399 \$	51.206	52.052	u		
Reserve Drill Strength		0	0	0	0		
Reservists on Full-Time Active Duty		0	0	0	0		
Civilian End Strength		445	445	445	445		

Activity Group: Service-wide Activities

maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individua include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel the Air Force Chief of Staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units the Reserve Numbered Air Forces, and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), reservists and certain categories of Air Force retirees in the event of a national emergency.

FY 1999	64 266 1,088
FY 1998	64 264 1,120
FY 1997	63 277 1,140
FY 1996	65 269 1,196
II. Force Structure Summary:	Flying Units Mission Support Units Civilian Personnel

Activity Group: Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands);

						FY 1997						
. Subactivity Group:		FY 1996 Actuals		Budget	App	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Administration	69	43,954	4	42,799	69	40,904	64	40,904	4	46,363	64	44,814
Military Manpower & Personnel Management (AR Recruiting & Advertising		18,640 8,408		19,386		19,883		19,883		7.966		19,736
Other Personnel Support (Disability Comp)		6,209		6,047		6,047		6,047		6,310		6,434
Audiovisual		310		33\$		355		355		541		116
Total Budget Activity	64	77,521	4	76,281	64	76,281	4	76,281	69	80,442	64	979,979
. Reconciliation Summary.			Ch.	Change FY 1997/FY 1997		ш	Cha Y 1997	Change FY 1997/FY 1998		irri	Ch.	Change FY 1998/FY 1999
Baseline Funding			69	76,281			64	76,281			• 64	80,442
Congressional Adjustments				0				0				0
Supplemental Request				0				0				0
Price Change				0				2,045				1,620
Functional Transfer				0				0				0
Program Changes				0				2,116				-2,083
Current Estimate			64	76,281			4	80,442			64	79,979

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES Activity Group: Service-wide Activities

D. Reconciliation of Increases and Decreases:		08)	(000\$)
1. FY 1997 President's Budget		\$ 76,	76,281
2. FY 1997 Appropriated Amount		\$ 76,	76,281
3. FY 1997 Current Estimate		\$ 76,	76,281
4. Price Growth		\$ +2,	+2,045
5. Program Increases a. Administration (\$40,904) b. Other Personnel Support (\$6,047) c. Audiovisual (\$355)	\$ + 4,218 \$ + 320 \$ + 176	& 4	+4,659
6. Program Decreasesa. Recruiting and Advertising (\$9,092)b. Military Manpower and Personnel Management (ARPC) (\$19,983)	\$ -1,337 \$ -1,206	\$	-2,543
7. FY 1998 Budget Request 8. Price Growth		\$ 80, +1,	80,442 +1,620
 9. Program Increase a. Audiovisual (\$541) b. Recruiting and Advertising (\$7,966) c. Other Personnel Support (\$6,310) d. Military and Manpower and Personnel Management (ARPC) (\$19,262) 	\$ + 164 \$ + 149 \$ + 124 \$ + 38	+ ••	+ 475
10. Program Decreases a. Administration (\$46,363)	\$ -2,558	\$ -2,	-2,558
11. FY 1999 Budget Request	•	\$ 79,	979,979

Activity Group: Servicewide Activities

V. Personnel Summary:	FY 1996	8	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
Reserve Drill Strength (Total)		1.979	2,105	2,096	2.096	어	01
Officer		1,394	1,397	1,397	1,397	0	0
Enlisted		585	708	669	669	6-	0
(Military Technicians Included Above - Memo)		(198)	(190)	(195)	(195)	(3)	0
Reservists on Full-Time Active Duty (Total)		634	655	651	675	41	24
Officer		194	217	200	212	-17	12
Enlisted		440	438	451	463	13	12
Civilian End Strength (Total)		1,196	1,140	1,120	1,088	-20	-32
U.S. Direct Hire		1,196	1,140	1,120	1,088	-20	-32
Non-SOF Technicians	•	(198)	(190)	(195)	(195)	(5)	0
SOF Technicians		9	9	0	9	0	9
Total Technicans		(198)	(190)	(195)	(195)	(5)	(0)
Civilian Workyears (Total)		1,169	1,126	1.131	1,106	S)	-25
U.S. Direct Hire		1,169	1,126	1,131	1,106	S	-25
(Military Technicians Included - Memo)		<u>©</u>	<u> </u>	9	0)	(0)	(0)
VI Onivear Imnact Summany:	Ē	000 A	EV 2001	COOL VI	2000		
V. Surjean impact Summary.		7007	r 1 2001	F1 2002	FT 2003		
O&M (\$ Thousands)	59	81,504 \$	82,256 \$	83,765 \$	85,622		
Reserve Drill Strength		2,096	2,096	2,096	2,096		
Reservists on Full-Time Active Duty		675	675	675	675		
Civilian End Strength		1,076	1,066	1,066	1,066		

Activity Group: Servicewide Activities

Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands):

						FY 1997						
A. Subactivity Group:		FY 1996 Actuals		Budget Request	App	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Res Readiness Spt Mgt Hq	•	14,368 29,586	64	11,500	S	11,189	69	11,189	69	11,679	•	12,006
Total Subactivity Group	64	43,954	69	42,799	4	40,904	69	40,904	69	46,363	•	44,814
B. Reconciliation Summary:			CI FY 199	Change FY 1997/FY 1997		pa-il	Ch 37 1997	Change FY 1997/FY 1998	•	H	Ch 7Y 1998	Change FY 1998/FY 1999
Baseline Funding			69	42,799			4	40,904			69	46,363
Congressional Adjustments				0				0				0
Supplemental Request				0				0				0
Price Change				0				1,241				1,009
Functional Transfer				0				0				0
Program Changes				-1,895				4,218				-2,558
Current Estimate			64	40,904			64	46,363			4	44,814

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES Activity Group: Service-wide Activities

Subactivity Group - Administration

D.	D. Reconciliation of Increases and Decreases:		(\$000)
	1. FY 1997 President's Budget Request		\$ 42.799
	2. FY 1997 Appropriated Amount		\$ 42.799
	3. Functional Program Transfer a. Transfer In		\$ -1,895
	1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.	\$ -1,895	
	4. FY 1997 Current Estimate		\$ 40,904
	5. Price Growth		\$ +1,241
	 Program Increases Funding carried primarily to support separation payments required as a result of National Performance Review decisions (i.e. Dorn). 	\$+4,218	\$ +4,218
	7. FY 1998 Budget Request		\$ 46,363
	8. Price Growth		\$ +1,009
	 Program Decreases across the board civilian reductions directed by the National Performance Review. 	\$-2,558	\$ -2,558
	10. FY 1999 Budget Request		\$ 44,814

Activity Group: Servicewide Activities

Subactivity Group: Administration

						Change	Change
V. Personnel Summary:	FY	FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		908	753	744	744	ବା	0
Officer		518	488	488	488	0	0
Enlisted		288	. 265	256	256	6-	0
(Military Technicians Included Above - Memo)		(198)	(190)	(190)	(130)	(0)	0
Reservists on Full-Time Active Duty (Total)		258	248	. 244	268	4	24
Officer		164	185	168	180	-17	12
Enlisted		94	63	92	80	13	12
Civilian End Strength (Total)		999	662	652	98	01	প
U.S. Direct Hire		999	662	652	646	-10	φ
Non-SOF Technicians		(198)	(190)	(190)	(190)	0	9
SOF Technicians		9	0	0	9	0	0
Total Technicians		(198)	(130)	(190)	(190)	(0)	0
Civilian Workyears (Total)		44	639	657	649	81	∞
U.S. Direct Hire		644	639	657	649	18	∞
(Military Technicians Included - Memo)		9	0	0	0	0	0
(Reimbursable Civilians Included Above - Memo)		9	9	9	©	0	0
VI. Outyear Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	69	45,454 \$	46,296 \$	47,337 \$	48,455		
Reserve Drill Strength		744	744	744	744		
Reservists on Full-Time Active Duty		268	268	268	268		
Civilian End Strength		646	644	644	644		

Activity Group: Servicewide Activities

Subactivity Group: Military Manpower and Personnel Managment (ARPC)

III. Financial Summary (O&M; \$ in Thousands);

						FY 1997						
A. Subactivity Group:		FY 1996 Actuals		Budget Request	App	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Personnel Adm	S	18,640	64	19,386	•	19,883	44	19,883	64	19,262	4	19,736
Total Subactivity Group	64	18,640	69	19,386	69	19,883	4	19,883	4	19,262	64	19,736
B. Reconciliation Summary.			Ch FY 1997	Change FY 1997/FY 1997			Ch.	Change FY 1997/FY 1998		ഥ	Ch.	Change FY 1998/FY 1999
Baseline Funding Congressional Adjustments Supplemental Request		•	69	19,386 0 0			4	19,883			64	19,262
Price Change Functional Transfer				00				585				436
Current Estimate			64	497 19,883			64	-1,206 19,262			64	38 19,736

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. Reconciliation; Increases and Decreases:		(2000)	
1. FY 1997 President's Budget	4	\$ 19,386	988
2. FY 1997 Appropriated Amount (Distributed)	9	19,386	988
3. Functional Program Transfer			+497
a. Transfer In	\$ +497		
 This reflects an increase in funding required to pay for communication support previously provided by Lowry AFB, CO. 			
4. FY 1997 Current Estimate		19,883	383
5. Price Growth	4		+585
6. Program Decreases.	55	-1,206	98
 a. Change is primarily a result of annual 4% civilian reduction directed by the National Performance Review. 7. FY 1998 Budget Request 	\$ -1,206	19,262	262
8. Price Growth	4		+436
 Program Increase. a. Reflects change in communication and administration costs paid to DFAS, Denver previously provided by Lowry AFB, CO. 	+ 38	+	+ 38
10. FY 1999 Budget Request	4	19,736	36

Activity Group: Servicewide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:	Ā	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
Reserve Drill Strength (Total) Officer Enlisted (Miliary Technicians Included About Memo)		1.152 876 276	1.162 909 253	1,162 909 253	1,162 909 253	0100	0100
December on Evil Time A stire December on Evil		9	9	0	9	0	0
Officer Enlish		17 3	8 2	ଥାଇ	ଥାଇ	010	0 0
		26	11	11	17	0	0
Civilian End Strength (Total)		475	421	404	379	11-	-25
Non-SOF Technicians		c (471	404	379	-17	-25
SOF Technicians		9	9	9	9	9	9
(Military Technicians Included - Memo)		<u></u>	9	9	9	9	9
(Reimbursable Civilians Included Above - Memo)		0	9	0	9	()	99
Civilian Workyears (Total)		473	430	413	393	-17	-20
(Military Technicions Included Mann)		4/3	430	413	393	-17	-20
(Painhurcahle Civilians Included - Memo)		9	9	©	9	9	0
(remineursatio Civilialis included Adove - Memo)		9	9	9	9	0)	(0)
VI. Outycar Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands) Reserve Drill Strength	4	19,400 \$	19,395 \$	19,714 \$	20,180		
Reservists on Full-Time Active Duty Civilian End Strength		25.	06	8	96		
		ò	ecc.	600	359		

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands);

Subactivity Group:												
		FY 1996 Actuals		Budget Request	Appr	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Recruiting Activities Advertising Activities	64	4,313	69	4,191	· •	3,871 5,221	4	3,871 5,221	64	4,273	4	4,384
Total Subactivity Group	69	8,408	69	7,714	69	9,092	4	9,092	69	7,966	69	8,279
Reconciliation Summary:		İzıl	Ch.	Change FY 1997/FY 1997			Ch2 Y 1997	Change FY 1997/FY 1998			Ch:	Change FY 1998/FY 1999
Baseline Funding			69	7,714			69	9,092			64	7,966
Supplemental Request				0				0				0
Price Change				0				211				164
Functional Transfer				0				0				0
Program Changes				1,378				-1,337				149
Current Estimate			59	9,092			69	7,966			64	8,279

Activity Group: Service-wide Activities

Subactivity Group: Recruiting & Advertising

D. Reconciliation of Increases and Decreases:		•	(000\$)
1. FY 1997 President's Budget		4	\$ 7,714
2. FY 1997 Appropriated Amount		64	7.714
 Functional Program Transfers Transfers In This reflects a realignment of funding in an attempt to establish a non-prior service campaign. Previously there was a large prior service pool of applicants to draw from. 	\$ +1,378	•	\$ +1,378
4. FY 1997 Current Estimate		64	9,092
5. Price Growth		64	+211
 Program Decreases Additional funding will be utilized during FY1997 to establish a non-prior service campaign (direct mail, media, etc.) as a result of a projected increase of non-prior enlistees from 10 to 39%. This action is necessary due to available prior service eligibles decreasing from 50,000 to 14,500. This decrease reflects impact of one-time effort. 	\$ -1,337	•	\$ -1,337
7. FY 1998 Budget Request		4	7,966
8. Price Growth		64	+164
 Program Increases Slight increase to continue non-prior service campaign. 	\$ +149	•	+149
10. FY 1999 Budget Request		69	8,279

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

						Change	Change
V. Personnel Summary:	区	FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		01	0	0	0	.0	0
Officer		0	0	0	0	0	0
Enlisted		0	0	0	0	0	0
(Military Technicians Included Above - Memo)		0	0	0	0	(0)	0
Reservists on Full-Time Active Duty (Total)		303	317	. 317	317	0	0
Officer		13	13	13	13	0	0
Enlisted		290	304	304	304	0	0
Civilian End Strength (Total)		64	2	55	53	0	-1
U.S. Direct Hire		49	54	54	53	10	۱7
Non-SOF Technicians		9	9	9	9	0	(0)
SOF Technicians		9	9	9	9	0	9
(Military Technicians Included - Memo)		9	0)	0	9	0	0
(Reimbursable Civilians Included Above - Memo)		0	0	0	0	(0)	(0)
Civilian Workyears (Total)		49	3	3	5	01	0
U.S. Direct Hire		49	54	54	\$	0	0
(Military Technicians Included - Memo)		0	9	9	0	0	0
(Reimbursable Civilians Included Above - Memo)		0	0	0	©	(0)	(0)
VI. Outyear Impact Summary:		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	69	9,367 \$	9,118 \$	9,129	9,384		
Reservists on Full-Time Active Duty		317	317	317	317		
Civilian End Strength		53	53	53	53		

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (O&M; \$ in Thousands);

						FY 1997						
A. Subactivity Group:		FY 1996 Actuals		Budget Request	App	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Civilian Disability Compensation	64	6,209	69	6,047	4	6,047	4	6,047	69	6,310	64	6,434
Total Subactivity Group	59	6,209	69	6,047	69	6,047	64	6,047	69	6,310	4	6,434
B. Reconciliation Summary:			Ch.	Change FY 1997/FY 1997			Ch.	Change FY 1997/FY 1998		-	FY 1998	Change FY 1998/FY 1999
Baseline Funding Congressional Adjustments			44	6,047			4	6,047			64	6,310
Supplemental Request				0				0 0				0
rnce change Functional Transfer				0				0				0
Program Changes				-				0				0
Current Estimate			4	6,047			64	6,310			64	124 6,434

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

A	D. Reconciliation: Increases and Decreases:		(2000)
	1. FY 1997 President's Budget		\$ 6,047
	2. FY 1997 Appropriated Amount		\$ 6,047
	3. FY 1997 Current Estimate	·	\$ 6,047
	 Program Increases Increase is a calculated estimate for FY 1998 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1995 to 30 June 1996. 	\$ +263	\$ +263
	5. FY 1998 Budget Request		\$ 6,310
	 Program Increases Increase is a calculated estimate for FY 1999 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1996 to 30 June 1997. 	\$ +124	\$ +124
	7. FY 1999 Budget Request		\$ 6,434

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

W Descensed Summers	•					Change	Change
	프네 .	FY 1996	FY 1997	FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		0		C	c	c	c
Officer		0) C) C) C		
Enlisted		0	0		0		•
(Military Technicians Included Above - Memo)		0	0)	9	0	<u> </u>	0
Reservists on Full-Time Active Duty (Total)		0	0	0	0	C	c
Officer		10	0	0 10	0 10) O) C
Enlisted		0	0	0	0	0	0
Civilian End Strength (Total)		0	0	0	C	C	c
U.S. Direct Hire		0	0	10	0	oi C) C
Non-SOF Technicians		0	9	9	9	9	9 6
SOF Technicians		9	9	0	0	9	6
(Military Technicians Included - Memo)		9	0	9	.	9	6 6
(Reimbursable Civilians Included Above - Memo)		0	0	0	(9	9
Civilian Workyears (Total)		OI	OI	0	0	0	o
U.S. Direct Hire		0	0	0	10	i 0	ol C
(Military Technicians Included - Memo)		0	0	9	0	(0)	9
(Reimbursable Civilians Included Above - Memo)		0	©	9	0	(0)	0
VI. Outyear Impact Summary.		FY 2000	FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	64	6,550 \$	6,701	6,823	6.827		
Reserve Drill Strength		0	0	0	0		
Reservists on Full-Time Active Duty		0	0	0	0		
Civilian End Strength		0	0	0	0		

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

III. Financial Summary (O&M: \$ in Thousands);

			•			FY 1997						
A. Subactivity Group:		FY 1996 Actuals		Budget Request	Appr	Appropriation		Current Estimate		FY 1998 Estimate		FY 1999 Estimate
Visual Info Activities	69	310	4	335	•	355	64	355	69	541	64	716
Total Subactivity Group	69	310	69	335	69	355	64	355	4	541	•	716
B. Reconciliation Summary:		124	Ch ₂	Change FY 1997/FY 1997		I	Change FY 1997/FY	Change FY 1997/FY 1998		P=4	Cha FY 1998	Change FY 1998/FY 1999
Baseline Funding			69	335			4	355			4	541
Congressional Adjustments				0				0				0
Supplemental Request				0				0				0
Price Change				0				00				11
Functional Transfer				20			•	0				0
Program Changes				0				178				164
Current Estimate			69	355			69	541			4	716

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

Ď	D. Reconciliation: Increases and Decreases:	•	(\$000)	8
	1. FY 1997 President's Budget		\$ 335	35
	2. FY 1997 Appropriated Amount		33	335
	 Functional Program Transfer Transfer In This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs. 	\$ +20	÷	+20
	4. FY 1997 Current Estimate		\$ 355	1
	5. Price Growth		+ •	*
	6. Program Increasesa. Increase as a result of our new Combat Camera mission.	\$+178	\$ +178	00
	7. FY 1998 Budget Request		\$ 541	_
	8. Price Growth		\$ +11	
	 Program Increase Increase as a result of the annualization of the new Combat Camera mission. 	\$+164	\$ +164	*
	10. FY 1999 Budget Request		\$ 716	9

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

						Change	Change
V. Personnel Summary:	FY 1996	FY 1997		FY 1998	FY 1999	FY97-98	FY98-99
Reserve Drill Strength (Total)		21	130	190	. 81	. O I	01
Officer		0	0	0	0	0	0
Enlisted		21	190	190	190	0	0
(Military Technicians Included Above - Memo)		©	0	(S)	(5)	(5)	0
Reservists on Full-Time Active Duty (Total)		01	OI	OI	0	0	0
Officer		0	0	0	0		0
Enlisted			0	0	0	0	0
Civilian End Strength (Total)		91	M	0]	10	7	0
U.S. Direct Hire		9	en	10	10	1	0
Non-SOF Technicians		()	9	(5)	(5)	(5)	(0)
SOF Technicians		(e)	9	0	0	9	(0)
(Military Technicians Included - Memo)		9	9	3	(5)	(5)	9
(Reimbursable Civilians Included Above - Memo)		(0)	0	9	0	(0)	©
Civilian Workyears (Total)		m	(C)	7	10	41	m
U.S. Direct Hire		3	က	7	10	4	m
(Military Technicians Included - Memo)		(0)	9	0	9	0	0
(Reimbursable Civilians Included Above - Memo)		()	0	9	()	(6)	(0)
VI. Outyear Impact Summary:	FY 2000		FY 2001	FY 2002	FY 2003		
O&M (\$ Thousands)	4	733 \$	746 \$	762	3776		
Reserve Drill Strength		18	130	190	190		
Reservists on Full-Time Active Duty		0	0	0	0		
Civilian End Strength		10	10	10	10		

Technician End-Strength Air Force Reserve (AFR) FY 1998//9

The following information is submitted in accordance with Section 413, National Defense Act, FY 1997, reflecting the end-strength requested for FY 1998/9:

FY 1998 Number of dual-status technicians in high priority units and organizations **c**

FY 1999 9,560

> Number of technicians other than dual-status technicians in high priority units and organizations ف.

62 62

c. Number of dual-status technicians in other than high-priority units and organizations

d. Number of technicians other than dual-status in other than high priority units and organizations

The FY 1998/9 military technician levels are below the technician floor established in the FY 1997 National Defense Authorization Act. The Department is

conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

DEPARTMENT OF AIR FORCE FY1998/9

PRESIDENT'S BUDGET



OPERATION AND MAINTENANCE, USAFR January 1997 VOLUME II

OPERATION AND MAINTENACE, AIR FORCE RESERVE

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DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

Total Executable Funded Requirements

	FY %ACTUAL		FY 97 ESTIMATE	ATE	FY 98 ESTIMATE		FY 99 ESTIMATE	
	UNITS	SM	UNITIS	SM	UNITS	\$M	UNITS	SM.
Aircraft Aircraft Maintenance	40	133.37	28	123.61	61	129.28	49	112.75
Engine Maintenance	84	53.40	78	44.80	129	69.72	138	73.58
TOTAL Other	124	186.77	134	168.41	190	199.00	202	186.33
Software Maintenance		00.		00		00.		00.
Other End Item Maintenance		.93		76.		2.76		2.41
Non Stock Fund Exchangables		76.		00:		9.		00.
Other Maintenance		00.				00.		00.
Area Base Mig Weapon System Storage		1.12		£ 0.		1.38		1.20
Total		3.09		1.40		4.14		3.61
Total N/A = Not Applicable		189.86		169.81		203.14		189.94

Part II -Deferred Requirements

Total Executable Deferred Requirements Unfunded

:	UNITS	\$M	UNITS	IMATE SM	FY98 ESTIMATE UNITS	SM SM	UNITS	\$M
Aircraft Maintenance	o	00.	0	00.	-	31.28	-	41.09
Engine Maintenance	2	2.19	57	32.68	41	22.17	43	22.85
Other								
Software Maintenance		00.		00.		8		00.
Other End Item Maintenance		00.		.84		9. 9.		00.
Non Stock Fund Exchangables		00.		1.14		00.		.46
Other Maintenance		00.		00:		.43		00.
Area Base Mfg		00.		1.82		60.	٠	1.12
Weapon System Storage		00.		00.		0.		.04
Total		2.19	57	36.48	42	54.03	44	65.56

Narrative Explanation of Changes:

Depot Maintenance (DPEM) change form FY 1997 represents realignment between weapon system, a loss of 6 PAA and extraordinary DPEM reductions during the PBD process.

Many of the increases were incurred by increases depot hours and cost per hour.

The corrision control add on tasks for the KC-135 increased requirements by \$8.5M

The acceleration of two level maintenance also increased requirements

INCLUDES \$500k pmel Rquirements add

PRINCIAL LIBERALIZIA FY 1994 SETUALIZIA FY 19	OPERATION AND MAINTENANCE	MINTENANCE											
CONTRACT ORGANIC TOTAL CONTRACT CONTRACT ORGANIC TOTAL CONTRACT TOTAL TOTA		FUNDE	D REQUIREM	ENT	FUNDS	D REOUREM	ENT	Y	1990 ESTIMATE	5	I YA		ķ
Main	AIRCRAFT	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT		TOTAL
S 49 324 4324 44.51 44.61 266 46.61 66.450 69.718 4007 69.70 DEPOT 21/23 165.32 165.41 16.35 164.41 16.35 162.70 167.00 700	AIRFRAMES	20.94	112.44	133.38	14.676	108.934	123.610	16.324	112.960	129.284	19.591	93.160	112.751
DEPOT 14.926 153.455 164.11 16.592 162.710 199.002 23.598 162.730 1 DEPOT NAAVER .00 .00 .00 .00 .00 .2160 .00 .2160 .00 .2160 .00 .2160 .00 .2160 .00	ENGINES	64:	\$2.94	53.4	.280	44.521	44.801	.268	69.450	811.69	4.007	69.570	73.577
NAME State State	TOTAL	21.423	165.382	186.8	14.956	153.455	168.411	16.592	182.410	199.002	23.598	162.730	186.328
MAJOR 30	OTHER DEPOT				000		000	000		000			000
ASE .000 1.11 1.11 .430 .000 .436 .000 1.380 .000 1.280 .000 .1200 .000 <	OTHER MAJOR END ITEMS	S,	£4:	16.	976	000	0.6	2.760	000	2.760	2.410	000	2.410
VGRABLES .745 .175 .92 .000	AREA BASE SUPPORT	000	11	1.11	.430	000	.430	1.380	000	1.380	1.200	000	1.200
AGE .000	EXCHANGEABLES	.745	271.	8.	000	000	000	000	000	000	000	000	000
I.241 1.755 3.060 1.400 0.000 1.400 4.140 0.000 4.140 0.000 4.140 0.000 22.664 167.137 189.86 16.356 153.455 169.811 20.732 182.410 203.142 27.208 162.730 1	SOFTWARE		000	000	000	.000	000	000	000	000	000	000	000
1.241 1.755 3.060 1.400 0.000 1.400 4.140 0.000 4.140 0.000 3.610 0.000 22.664 167.137 189.86 16.356 153.455 169.811 20.732 182.410 203.142 27.208 162.730 1	ACFT STORAGE		20.	990		000	000		000	000		000	000
22.664 [67,137 189.86 [6.356 153.455 169.81] 20.732 182.410 203.142 27.208 [62.730]	TOTAL	1.241	1.755	3.060	1.400	000	1.400	4.140	000	4.140	3,610	8	3610
	TOTAL	22.664	167.137	189.86	16.356	153,455	169.811	20.732	182.410	203.142	27.208	162.730	189.938

O& M	2	1995 ACT		2	OOK FETIN	AATE	7	007 FCTIA	34.46	74	998 FSTIN	TATE
•		LIND	TOTAL		UNIT	TOTAL		UNIT	TOTAL		UNIT	UNIT TOTAL
	UNITS	COST	HTS COST COST	UNITS	COST	NITS COST COST	UNITS	COST	S COST COST	UNITS	COST	COST
SPECIAL PURPOSE EQPT				٠								
(SNOWPLOWS, FORKLIFTS, FIRE ENGINES, REFUELERS, TEST CELLS, ECM PODS.)	76	0.494	8.	45	0.112	vs	47	0.192	os.	. 49	0.223	6.01

CIVILIAN DEPRONNEL COMPENSATION	000	PRICE	TARCE	PROM	FY 1997	PRICE	PRICE	PRGM	FY 1996	PRICE	PRICE	PROM	FY 1000
101 EXECUTIVE GENERAL SCHEDULE	607 A3	딝	4	ğ	PROM	OROWTH	**	O	旦	GROWTH	32	GROWTH	
103 WAGE BOARD	298.773	9.141	3 08%		300 304	13,423	3.18%	1		-		-5,679	
107 SEPARATION INCENTIVES	2,099	1		4 470	1	a'a	3.23%		6	8,409		-6,976	331,43
111 DISABILITY COMP	6.211				9		0.00%	2,547		0	0.00%	-1,348	1,819
199 TOTAL COMPENSATION	712 814	27 34		701-				263				124	6,436
				0,4,0	C10,UP/	23,412		-3,378	760,849	18,267		-13,879	765,23
TRAVEL													
308 TRAVEL OF PERSONS	16,249		2.10%	4.288		·	2 4004	187	9000				
399 TOTAL TRAVEL	16,249	339		4.288	12,302	253	4.10%	101	12,068	248	2.10%	-589	11,747
				Real Property of the Property	1			10+	12,085	248		-589	11,747
DEFENSE BUSINESS OPERATIONS FUND		SUPPLIES & MATERIALS	RIALS										
401 DFSC FUEL	155,875	2,024	1.30%	7.917	149.982		10 70%	2 REE	478 699				
414 AIR FORCE MANAGED SUPANAT	115,350	-5,658	Ľ			21 352	20.250	2000		10/1	40%	6,063	175,28
415 DLA MANAGED SUPPLIESMATERIALS	21,619				19.034		1 80%	10,301	113,4/6	300	0.26%	2,572	116,350
		129		L	5.256		2 10%	AND AND	500,13	617-	200.	884	22,34
			2.20%	7			2 10%	2 857	27 820	777	2.10%	8 8	6,15
499 TOTAL FUND SUPPLIES & MATERIALS	328,559	-3,347			304,158	51		-10 089	345 008	900	4.10%	207	26,707
DEFENSE BLEINESS SPERMEN									36	006'0		4,814	340,053
FOR IN A DROPE BOUNDARMY	-												
	0,400	CLI-	-2.10%	-2,781	2,569	42	1.60%	720	3,331	R	-1.00%	347	3.648
509 TOTAL FIND FOLIDARINT	975'9	178		7	4,010	78	2.10%	1,085	5,183	101	2.10%	402	5.886
	13,881	3		-7,475	6,579	120		1,815	8,514	71		749	9,334
OTHER FUND PURCHASES													
663 AF AIRLIFT SVS - OTHER MAC PURCH	98,512	28,963	29.40%	-5.327	122.148	24 185	40 AOK	27 882	448 460	2000	0.000		
661 AF DEPOT MAINTENANCE - ORGANIC	171,574	-2,059	-1.20%	-16,060	153 455	34 220	22 30%	A 287	10,430	708'7	-2.30%	178	116,266
662 AF DEPOT MAINT CONTRACT	18,290	1,097	800%	3.029	16.358	2.145	13 1196	2 224	30 734	67/1/7-	407.CL-	8,048	162,731
COMMUNICATION SERVICES (DISA)	1,000	43	4.30%	-33	824	-102	-11.00%	20	910	25.	42 300	1/7"	107/17
673 DEFENSE FINANCING & ACCOUNTING	8,200	1,049	11.40%	-549	9,700	-1,222	-12.60%	-8.478	0	20	16.507	200	3
IOIAL OTHER REVOLVING FUND PURC	1	29,007		-24,998	302,585	69,226		-39,310	322,501	-31,588		18.254	307.187
TRANSPORTATION													
711 MSC CARGO	2	0	0 000	-	c	-	980	•	ľ				
771 COMMERCIAL TRANSPORTATION	1.866	38	2.10%	AUS	1 200	35	4 020	3 0	7	0	0.00%	0	2
799 TOTAL TRANSPORTATION	1,868	88		908	1301	25	1.04.70	9	1,310	2 2	1.80%	8	1,381
						3		8	יאמו	2		88	1,383
OTHER PURCHASES													
914 PURCHASED UTILITIES (NON-DBOF)	13,110	276	2.10%	1,654	15,040	316	2.10%	-172	15,184	310	2.10%	188	15 R71
915 PENTE ALON DEAL	999'	159	2.10%	-284	7,731	-	2.10%	378	8,270	173	2.10%	225	8 668
920 SLIPPLIES & MATERIAL & AICH DESE	1,062	20	2.10%	=	- 693	23	2.10%	-22	1,094	23	2.10%	28	1.143
921 PRINTING & REDPONICTTION	87.7	362	2.10%	-8,911	929	8	2.10%	-92	7,720	158	2.10%	125	8.003
822 FOLIPMENT MAINT BY CONTRACT	018,1	3	2.10%	327	2,228	43	2.10%	-337	1,934	37	2.10%	133	2.104
923 FACILITY MAINTENANCE BY CONTRACT	48 085	1 20	2.10%	26 423	0,430	112	2.10%	8	5,656	118	2.10%	294	8,068
925 EQUIPMENT (NON-DBOF)	23 843	1004	2 408	100.45	A 244	477	4.10%	32,383	43,428	912	2.10%	82	44,422
930 OTHER DEPOT MAINT (NON-DBOF)	12.654	268	2 10%	.7.153	5.787	121	2 10%	6040	6,355	2	2.10%	146	6,635
834 ENGINEERING & TECHNICAL SERVICES	4,698	0	2.10%	3,363	1,335	28	2.10%	38.	1 325	2/0	2.10%	-934	12,166
	809'9	132	2.00%	57,107	63,847	1,333	2.10%	4.265	60 445	1 440	2 400	7	400
998 OTHER COSTS	2	0	9,000	-5	0	0		-	-	0	0.00	4./21	75,685
101AL OTHER PURCHASES	139,618	2,810		-15,336	127,092	2,649		43,501	173,242	3,621		10,724	187 587
9999 TOTAL APPROPRIATION	1 509.375	61.293		-65.836	65.836 1.494.832	137.502		.7 914	7 914 1 824 420	77.00			
									1024,720,	-10,344		23 211 1 R24 287	R24 287

DEPARTMENT OF THE AIR FORCE OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

	le :80	
mate	Total Oblig (\$000	
7 1999 Esti	Mil Civilian End End (\$000) Strength	
E	Mii End (\$000)	
mate	Total Oblig (\$000)	
7 1998 Esti	Civilian Tota End Obli Strength (\$00	
F	Mil C End Str Si	
imate	Total Oblig (\$000)	
Y 1997 Est	Mil Civilian End End Str Strength	
I.	Mii End Str	
tual	Total Oblig (\$000)	
Y 1996 Ac	Civilian End Strength	
II.	Mil End Str	

Category/Organization /Appropriation

Air Force Reserve Office of the Chief, MP, AF

24 **5**6 \$2,258 24 56 \$ 2,453 56 26 \$2,494 1,188 24 27 O&M, USAFR

\$2,433

204 21,794 206 22,579 28,297

22,501 31,427

528

534

542 21,804 207 28,398 412 207 MP, AF O&M, USAFR

AFRES Headquarters

EXHIBIT PB-22

Operation & Maintenance Summary of Increases and Decreases

Appropriation: AFR Operation and Maintenance

1. FY 1997 President's Budget	,	\$1.488.553
a. Congressional Adjustments (Distributed)		8,000
 Associate Adjustment WC-130 Flying Hours AWACs 	\$5,000 1,000 2,000	
2. FY 1997 Appropriated Amount		\$1,496,553
b. Congressional Adjustments (Undistributed)		-1,721
1. Non-FFRDC Consulting 2. Anti-Terrorism	-315	
3. FY 1997 Current Estimate	•	\$1,494,832
4. Price Growth		\$137,502
5. Program Increases Air Onerations		
a. Increase to maintain a proper preservation level (PML) for our facilities and one-time impact of		
funding realignment from facility projects to our associate program.	+27,058	
b. Conversion from C-141s to C-17s	+6,405	
c. Theater Battle Control	+4,607	
d. Stand-up of A10/OA10	+4,533	
e. Environmental Compliance one-time impact of realigning funding to cover FY97 associate mission	+2,919	
f. Stand-up of an AWACS associate unit	+1,823	
g. Hepatitis vaccinations	+256	
Sub-Total Air Operations	+47,601	

Exhibit PB31D Page 1 of 3

Operation & Maintenance Summary of Increases and Decreases

Servicewide Activities

SELVICEWINE ACUVINES	
 a. Separation Payments b. Disability Compensation c. Combat Camera Sub-Total Servicewide 	+4,218 +263 +178 +4,659
5. Total Increases	+52,260
Air Operations a. Depot Maintenance/sustaining engineering b. Associate Flying Hour mission reductions c. National Performance Review - Civilian Reductions d. C-130 Flying Hour reductions Sub-Total Air Operations	-10,000 -37,098 -7,612 -2,921 -57,631
Servicewide a. National Performance Review - Civilian Reductions b. Decrease reflected as a result of one-time non-prior service campaign during FY97 Sub-total Servicewide	-1,206 -1,337 -2,543
8. Total Decreases	-60,174
9. FY 1998 Presidents Budget	\$1,624,420
10. Price Growth	-16,344
11. Program Increases Air Operations a. Depot Maintenance b Outsourcing/Privatization c. KC-135 flying hour increase	+15,319 +6,167 +4,208

0

Exhibit PB31D Page 2 of 3

Operation & Maintenance Summary of Increases and Decreases

d. KC-10 flying hour increase	033 61	
e. Result of deferring level II requirements in prior year	13,009	
f. A-10/OA10 unit stand-up	+2,3/3	
g. Patriot Tiger Exercise	+1,163	
h. Annualization of Theater Battle Control	+957	
Sub-Total Air Operations	+35,962	
Servicewide		
Combat Camera stand-up annualization	+164	
b. Non-prior service campaign	1449	
c. Disability Compensation	+124	
d ARPC communication and administration	+38	
Sub-Total Servicewide	+475	
12. Total Increases		
13. Program Decreases Air Operations		
Continuation of National Performance Review Civilian Reductions	-5,131	
Associate mission reductions, as well as conversions from C-141 to C-17s	4,655	
c. Loss of 16 workyears for conversion to AGRs	962-	
e Slight change in facility project funding	98-	
Sub-Total Air Operations	-10,668	
Servicewide		
a. Continuation of National Performance Review Civilian Reductions	-2,558	
14. Program Decreases		
15. FY 1999 Presidents Budget		

+36,437

Exhibit PB 31D Page 3 of 3

-13,226

\$1,631,287

DEPARTMENT OF THE AIR FORCE OPERATION AND MAINTENANCE, AIR FORCE RESERVE FY 1998/9 President's Budget MANPOWER CHANGES IN FULL-TIME EQUIVALENT END-STRENGHT

	U.S.
1. FY 1997 End-Strength	Direct Hire 15,419
National Performance Review Reductions	(384)
2. FY 1998 End-Strength	15,035
National Performance Review Reductions	(253)
3. FY 1999 End-Strength	14,782

Exhibit PB-31Q Page 1 of 1

DEPARTMENT OF THE AIR FORCE CIVILIAN PERSONNEL BUDGET CALCULATION FY 1998/9 President's Budget

Full-Time

Equivalent

End Work Compensatio Benefits Total Average

Strength Years O.C. 11 O.C. 12 Compensation

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

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\$77,881 \$405,437 \$46,785		\$137,681 \$722,751 \$47,158	\$2,099 \$2,099
\$327,556	\$257,514	\$585,070	\$ 020,585\$
8,666	099'9	15,326	15,326
8,759	6,746	15,505	15,505
Classified and Administrative	Wage Board Total United States Total United States	Total Direct Hire Disadvantaged Employment	Benefit for Format Employees (O.C. 13) Total Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE CIVILIAN PERSONNEL BUDGET CALCULATION FY 1998/9 President's Budget

Full-Time

Equivalent

End Work Compensatio Benefits Total Average

Strength Years O.C. 11 O.C. 12 Compensatio

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

	Fiscal year 1998	88				
Classified and Administrative	8,546	8,634	\$345,383	\$84,777	\$430,160	\$49.822
Wage Board Total United States	6,489	6,518	\$266,419	\$64,026	\$330,445	\$50,697
Total United States						
Total Direct Hire	15,035	15,152	\$611,802	\$148,803	\$760,605	\$50,198
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$3,167	\$3,167	
Total Civilian Personnel Costs	15,035	15,152	\$611,802	\$151,970	\$763,772	\$50,407
H	Fiscal year 1999	66				
Classified and Administrative	8,434	8,493	\$347,241	\$85,796	\$433,037	\$50,988
Wage Board Total United States	6,348	6,411	\$268,365	\$64,944	\$333,309	\$51,990
Total United States						
Total Direct Hire	14,782	14,904	\$615,606	\$150,740	\$766,346	\$51,419
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$2,099	\$2,099	
Total Civilian Personnel Costs	14,782	14,904	\$615,606	\$152,839	\$768,445	\$51,541

MILITARY BANDS
FY 1998/9 President's Budget
Air Force Reserve

		Number of Ba	nds by Location		:
	FY95	FY96	FY97	FY98	FY99
	Actual	Actual	Actual Estimate	Estimate	Estimate
CONUS	-	-	1	-	-
		Military	litary Personnel		
Officers	-	1	7	7	7
Enlisted	58	58	28	28	28
Total	59	59	9	99	8

JUSTIFICATION: The Band of the Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document.

Annual Performances

	FY95	FY96	FY97	FY98	FY99
*Recruiting	219	182 18 (Direct Recruiting off base)	188 ing	88	188
Community Relations	169	182 (Collateral Recruiting) (off base)	160 ting)	160	160
Military Retention	299	279 (On base)	208	208	208
Total	687	643	556	556	929

Exhibit OP31-M Page 1

MILITARY BANDS FY 1998/9 President's Budget Air Force Reserve

A job is counted as a recruiting job if directly requested by a recruiter or recruiting organization, or in support of counter - drug demand reduction programs. in addition, all Community Relations concerts are in direct or collateral support of recruiting.

Resource Requirements by Appropriation (Thousands)

7 FY98 FY99 ste Estimate Estimate	.500.000 1.500.000 1.500.000
FY96 FY97 Actual Estimate	1.5000.000
FY95 Actual	1.500.000
	sonnel. AF

Military Personnel cost figures are not available through OBAN 6295; therefore, figures used were an estimate.

750,000 750,000	750 000 750 000
560,000 750,	560 000 750
617,000	*617 000
*763,000	000 1924
O & M, AFR	Total

*FY95 obligations included \$100K in PEC 58789F (Counterdrug).

**FY96 obligations included \$29K in PEC 58789F (Counterdrug).

NOTE: Actual obligations in prior FYs and outyear estimates do not reflect funding needed in the Counterdrug area.

expenses, purchase of new instruments and electronic equipment, maintenance and repairs of instruments and electronic equipment, periodic replacement and direct support of Air Force Reserve recruiting and retention requirements. The various sub-units routinely perform in Florida, Georgia, Alabama, Mississippi, IUSTIFICATION: The Band of the Air Force Reserves performs throughout the South Eastern United States and all forty AFRES geographic locations in and Tennessee in support of military ceremonies and functions, troop morale, recruiting, and community relations. Funding is required to support TDY maintenance of special band performance uniforms. The estimate increase from FY97 through FY99 reflects additional funding required for mission accomplishment by the Band of the Air Force Reserves.

Exhibit OP31-M Page 2

DEPARTIMENT OF AIR FORCE

FY1998/9 PRESIDENT'S BUDGET



OPERATION AND MAINTENANCE, USAFR VOLUME III January 1997

OPERATION AND MAINTENACE, AIR FORCE RESERVE

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Justification of Estimates for FY 1998/1999

Volume III

	Page N
Real Property Maintenance Activities (Exhibit OP-27)	-
Backlog of Maintenance and Repair (Exhibit OP-27)	80
Maintenance and Repair Projects Costing More than \$500,000 (Exhibit OP-27P)	9

e Reserve	
Air Force	3740
Componen	priation
Dod	Appr

DoD Component Air Force Reserve	~	EAL PROPERTY	REAL PROPERTY MAINTENANCE ACTIVITIES	CTIVITIES			
Appropriation 3740		12.	FY 1996			Date: September 1996	ser 1996
Functional Category at	Workload	Operations &	Operations & Maintenance Costs (\$000)	(000\$)		Military	
Work Functions	Data	Personnel	Contracts	Other	Total	(\$000)	BMA
Active Installations							

		4	FY 1996				
unctional Category at	Workload	Operations & Civilian	Operations & Maintenance Costs (\$000) Civilian	(\$000)		Military	
Nork Functions	Data	Personnel	Contracts	Other	Total	(\$000)	BMAR
Active Installations		•					
1. Maintenance & Repair		19,449	27.017	4.438	50,904	01	184,300
a. Utilities	XXX	6,974	8,321	496	15,791	0	44,223
b. Other Real Property	XXX	12,475	18,696	3,942	35,113	0	140,077
(1) Buildings	7,500	(4,101)	(8,400)	(1,264)	(13,765)	0	(56,218)
(2) Other Facilities	XXX	(74)	(\$68)	(08)	(722)	0	(20,795)
(3) Pavements	13,205	(1,837)	(3,034)	(465)	(5,336)	0	(22,927)
(4) Land	9,400	(110)	(36)	(16)	(162)	0	•
(5) Railroad Trackage	25	9	0	9	9	0	Ξ
(6) Other	XXX	(6,353)	(6,658)	(2,117)	(15,128)	0	(40,136)
2. Minor Construction		9	3,165	0	7.853	01	• •
3 Omeration of Hillities		c	12 020	367	12 201	•	

2. Minor Construction	
3. Operation of Utilities	
a. Electricity-Purchased	X
b. Electricity-In House	×
c. Heat-Purchased Steam/Water	Σ
d. Heat-In House Generated Steam/Water	X
e. Water Plants & Systems	X
f. Sewage Plants & Systems	K
g. Air Conditioning & Refrigeration	F
h. Other	×

	Other Engineering Support a. Services b. Admin & Overhead c. Rentals, Leases & Easement	Port			sements
--	--	------	--	--	---------

CHICALITY	
3	ions
	stallat
in the same of	Active In
j	otal

Inactive Installations Grand Total

Personnel Contracts Other Total 19449	Workload	Operations & Civilian	Operations & Maintenance Costs (\$000) Civilian	s (\$000)		Military	
19.449 27.017 4.438 50.904 0 15,791 (4,101) (8,400) (1,264) (13,765) 0 (7,4) (568) (1,264) (13,765) 0 (1,837) (3,034) (465) (5,336) (162) (162) (1,837) (3,034) (465) (5,336) (162) (162) (1,837) (3,034) (465) (163) (162) (162) (1,837) (3,034) (465) (160) (162) (162) (1,837) (6,658) (2,117) (15,128) 0 (6,353) (6,658) (2,117) (15,128) 0 (6,353) (6,658) (2,117) (15,128) 0 (7,208) (6,658) (2,117) (15,128) 0 (1,837) (6,658) (2,117) (15,128) 0 (1,837) (6,658) (2,117) (15,128) 0 (1,837) (6,658) (2,117) (15,128) 0 (1,837) (6,658) (2,117) (15,128) 0 (1,837) (6,658) (1,264) (11,268) 0 (1,837) (6,658) (1,264) (11,268) 0 (1,837) (6,658) (1,264) (11,268) 0 (1,837) (6,658) (1,264) (11,268) 0 (1,837) (6,658) (1,264) (1,268) (11,268) 0 (1,837) (6,658) (1,264) (1,268) (1,	Data	Personnel	Contracts	Other		(2000)	BMAR
6,974 8,321 496 15,791 0 12,475 18,696 3,942 35,113 0 (4,101) (8,400) (1,264) (13,765) 0 (1,837) (3,034) (465) (5,336) 0 (110) (36) (16) (162) 0 (10) (30) (0) 0 0 (6,33) (6,688) (2,117) (15,128) 0 (6,353) (6,688) (2,117) (15,128) 0 (6,353) (6,688) (2,117) (15,128) 0 (6,353) (6,688) (2,117) (15,128) 0 (6,353) (6,688) (2,117) (15,128) 0 (6,354) (2,117) (15,128) 0 (6,353) (6,688) (2,117) (15,128) 0 (6,354) (2,127) (11,128) 0 0 (7 (7 (8 1,715 0 0 (8		19,449	27 017	4 438	\$0 904	c	184 300
12,475 18,696 3,942 35,113 0 (4,101) (8,400) (1,264) (37,25) 0 (1837) (3,034) (465) (3,336) 0 (110) (36) (16) (162) 0 (0) (0) (0) 0 0 (6,353) (6,658) (2,117) (15,128) 0 0 3,165 0 0 0 0 1,693 22 1,713 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,639 0 0 0 0 2,208	X	6.974	8.321	496	15 791	ol C	44 223
(4,101) (8,400) (1,264) (13,765) 0 (1,837) (3,034) (465) (5,336) 0 (1,10) (36) (16) (162) 0 (1,10) (36) (16) (162) 0 (1,10) (36) (16) (162) 0 (6,353) (6,658) (2,117) (115,128) 0 (6,353) (6,658) (2,117) (115,128) 0 (6,353) (6,658) (2,117) (115,128) 0 (6,353) (6,658) (2,117) (113,128) 0 (6,353) (6,658) (2,117) (113,128) 0 (6,358) (2,117) (11,126) 0 (6,358) (2,117) (15,128) 0 (6,358) (2,117) (11,268) 0 (6,358) (2,117) (15,128) 0 (7,208) (10 0 0 (8,320) (11,268) 0 0 (9,000) (123) 0 0 (1,17,12) (1,17,12) 0 0 (1,17,12) (1,17,12) 0 0 (1,17,12) (1,17,12) 0 0 (1	XX	12,475	18,696	3.942	35,113	0	140.077
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	7,500	(4,101)	(8,400)	(1.264)	(13.765)	0	(56.218)
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	XX	(74)	(268)	(80)	(722)	0	(20,795)
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	13,205	(1,837)	(3,034)	(465)	(5.336)	0	(22,927)
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	9,400	(011)	(36)	(16)	(162)	0	•
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	25	9	0	0	0	0	Œ
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	XX	(6,353)	(6,658)	(2,117)	(15,128)	0	(40,136)
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		9	3,165	Oi	7.853	01	11
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$		9	13,029	362	13,391	0	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	KWH	0	7,298	110	7,408	0	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	KWH	0	0	0	0	0	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	MBTU	0	1,693	22	1,715	0	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	MBTU	0	0	185	185	0	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	KGAL	0	521	8	\$26	0	1
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	KGAL	0	782	4	786	0	•
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	TONS	0	0	0	0	0	1
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	XX	0	2,735	36	2,771	0	•
30,422 6,367 0 36,789 0 2,208 0 0 2,208 0 0 123 0 123 0 52,079 54,389 4,800 111,268 0 0 0 0 0 0 52,079 54,389 4,800 111,268 0		32,630	6,490	OI	39,120	0	•
2,208 0 0 2,208 0 0 123 0 123 0 52,079 54,389 4,800 111,268 0 0 0 0 0 0 52,079 54,389 4,800 111,268 0	XX	30,422	6,367	0	36,789	0	1 •
52,079 54,389 4,800 111,268 0 0 0 0 0 52,079 54,389 4,800 111,268 0	XX	2,208	0	0	2,208	0	•
54,389 4,800 111,268 0 0 0 0 0 54,389 4,800 111,268 0	XXX	0	123	0	123	0	•
0 0 0 0 54,389 4,800 111,268 0		52,079	54,389	4,800	111,268	0	184 300
54,389 4,800 111,268 0		0	0	0	0		200
		52,079	54,389	4,800	111,268	0	184.300

Serve	
Air Force Re	01
Component 1	priation 374
000	Appro

REAL PROPERTY MAINTENANCE ACTIVITIES

			FV 1007			Date: September 1996	1996
		Operations &	Operations & Maintenance Costs (\$000)	ts (\$000)		Military	
Functional Category at	Workload	Civilian				Personnel	
WOLK FUICHOUS	Data	Personnel	Contracts	Other	Total	(\$000)	BMAR
Active Installations							
1. Maintenance & Repair		24,542	1,399	3.104	29.045	0	200,152
a. Utilities	XXX	8,830	434	333	9.597	i C	48 027
b. Other Real Property	XXX	15,712	965	2.771	19,448	0	152,125
(1) Buildings	7,500	(5,191)	(430)	(877)	(6.498)	0	(61.054)
(2) Other Facilities	XXX	(63)	(30)	(58)	(181)	0	(22, 583)
(3) Pavements	13,205	(2,339)	(162)	(347)	(2,848)	0	(24,899)
(4) Land	9,400	(138)	(2)	(11)	(151)	0	Œ
(5) Kailroad Trackage	25	9	9	9	9	0	Œ
(6) Other	XXX	(7,951)	(341)	(1,478)	(9,770)		(43,589)
2. Minor Construction		• 1	3,148	OI	3,148	01	*1
3. Operation of Utilities		0	15,040	470	15.510		
a. Electricity-Purchased	KWH	0	8,421	143	8.564	10	•
b. Electricity-In House	KWH	0	0	0	0	· c	•
c. Heat-Purchased Steam/Water	MBTU	0	1,955	28	1,983	0	
d. Heat-In House Generated Steam/Water	MBTU	0	0	240	240	0	•
e. Water Plants & Systems	KGAL	0	109	1	809	0	•
	KGAL	0	903	83	806	0	•
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	•
n. Other	XXX	0	3,160	47	3,207	0	•
4. Other Engineering Support		28,536	8,020	01	36,556	0	•
a. Services	XX	27,197	7,948	0	35,145	10	
b. Admin & Overhead	XXX	1,339	0	0	1,339	0	. 1
c. Rentals, Leases & Easements	XXX	0	72	0	72	0	•
Total Active Installations		53,078	27,607	3,574	84,259	C	200 153
Inactive Installations		0	0	0	0	0	701,002
Grand Total		53,078	27,607	3,574	84,259	0	200.152

•	
DoD Component Air Force Reserve	Appropriation 3740

Date: September 1996

REAL PROPERTY MAINTENANCE ACTIVITIES

		E	FY 1998				
	Wedstern	Operations &	Operations & Maintenance Costs (\$000)	(2000) si		Military	
Functional Category at Work Functions	Workload	Personnel	Contracts	Other	Total	(\$000)	BMAR
Active Installations							
1. Maintenance & Repair		23,251	28,661	3,007	54,919	0	184,531
a. Utilities	XXX	8,371	8,797	150	17,318	0	41,487
b. Other Real Property	XX	14,880	19,864	2,857	37,601	0	143,044
(1) Buildings	7,500	(4,910)	(8,940)	(926)	(14,776)	0	(60,208)
(2) Other Facilities	XX	(88)	(595)	(57)	(740)	0	(22,269)
(3) Pavements	13,205	(2,232)	(3,178)	(348)	(5,758)	0	(24,589)
(4) Land	9,400	(135)	(39)	(10)	(184)	0	•
(5) Railroad Trackage	25	9	9	0	9	0	①
(6) Other	XXX	(7,515)	(7,112)	(1,516)	(16,143)	0	(35,977)
2. Minor Construction		9	5,395	Oi	5,395	01	• 1
3. Operation of Utilities		OI	15,184	467	15,651	0	• 1
a. Electricity-Purchased	KWH	. 0	8,503	157	8,660	0	•
b. Electricity-In House	KWH	0	0	0	0	0	•
c. Heat-Purchased Steam/Water	MBTU	0	1,974	31	2,005	0	•
d. Heat-In House Generated Steam/Water	MBTU	0	0	223	223	0	•
e. Water Plants & Systems	KGAL	0	\$09	00	613	0	•
f. Sewage Plants & Systems	KGAL	0	912	4	916	0	•
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	•
h. Other	XXX	0	3,190	44	3,234	0	•
4. Other Engineering Support		28,771	7,763	01	36,534	0	•
a. Services	XXX	27,265	7,691	0	34,956	10	1 1
b. Admin & Overhead	XXX	1,506	0	0	1,506	0	•
c. Rentals, Leases & Easements	XXX	0	72	0	27	0	•
Total Active Installations		52,022	57,003	3,474	112,499	0	184.531
Inactive Installations		0	0	0	0	0	
Grand Total		52,022	57,003	3,474	112,499	0	184,531

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Appropriation 3'

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Date: September 1996

Notice Continent Conti	Original and Aria		G	EV 1000			Date: September	leliloet 1990
Morkload Cryrilian Coninacts Other Total Personnel Raif XXX 8,884 3,097 55833 0 erry XXX 13,259 20,060 2,943 38,262 0 erry XXX 13,259 20,060 2,943 38,262 0 erry XXX (5,33) (9,029) (954) (15,018) 0 es XXX (7,39) (3,299) (37) (750) 0 ex XXX (7,93) (3,299) (37) (753) 0 ckage XXX (7,707) (7,181) (1,1561) (16,449) 0 ex Sean-Wall XWH 0 2,038			Operations &	Maintenance Cost	s (\$000)		Military	
ons Personnel Contracts Other Total (\$000) c. & Regal XXX 8.583 8.844 1.547 25.833 0 e. & Regal XXX 15,259 20,060 2.943 17,621 0 realises XXX (\$03) (\$01) (\$94) (\$15,018) 0 realises XXX (\$00) (\$01) (\$94) (\$15,018) 0 realises XXX (\$00) (\$01) (\$01) (\$01) 0 realises XXX (\$00) (\$12) (\$15,018) 0 0 sents XXX (\$138) (\$12) (\$15,018) 0 0 realises XXX (\$130) (\$12) (\$15,018) 0 0 stablished XXX (\$1,00) (\$1,00) (\$1,00) 0 0 chase Systems KWH 0 2,038 3.25 46 3,338 0 chases & Systems XXX	Functional Category at	Workload	Civilian				Personnel	
Repair XCX 2.3.842 (9.3) 28.944 (9.0) 3.097 (9.583) 5.5.883 (9.0) 0 roperty XCX (3.73) (9.029) (9.54) (15.018) (15.018) 0 s 13,205 (3.03) (9.029) (9.54) (15.018) (15.018) 0 s 13,205 (3.03) (3.03) (3.94) (3.50) (3.95) 0 0 s 13,205 (2.03) (3.20) (3.57) (3.57) (3.855) 0 0 s 13,205 (3.03) (3.20) (3.07) (3.57) (3.855) 0 0 reckage 2 (40) (13) (3.57) (43,57) (48,55) 0 0 reckage XXX (7,707) (7,181) (7,181) (1,561) (16,449) (0 0 0 dilities xVX 0 2,654 0 0 0 0 0 dilities xVX 0 1,561 1,561 1,561 0 0 0 dess Cham/Walter xVX 1,495 0 0 0	Work Functions	Data	Personnel	Contracts	Other		(2000)	BMAR
Color Colo	Active Installations							
y XXX 8,883 8,884 114 17,621 0 y XXX (3,035) (3,026) (2,443) (3,521) 0 7,500 (5,035) (3,029) (3,049) (15,018) 0 8,705 (3,035) (3,029) (3,493) (7,501) 0 9,400 (138) (40) (13) (190) 0 9,400 (138) (40) (13) (7,501) (7,501) 0 9,400 (138) (40) (138) (40) (139) 0 9,400 (138) (40) (138) (40) (139) 0 e XXX (7,707) (7,181) (1,561) (16,449) 0 e XXX (7,707) (7,181) (1,561) (16,449) 0 e XXX XXX XXX XXX XXX XXX XXX XXX e XXX XXX XXX XXX XXX	1. Maintenance & Repair		23,842	28,944	3,097	55,883	01	170,742
y XXX 15,259 20,060 2,943 38,262 0 xXX (5,035) (6,029) (354) (15,018) 0 xXX (3,039) (3,039) (750) 0 ge 2,540 (1,28) (3,09) (377) (5,853) 0 ge 2,540 (1,38) (40) (10) (0) 0 ge 2,540 (1,38) (40) (10) (0) 0 ge XXX (7,707) (7,181) (1,561) (16,449) 0 cd XXX XMH 0 1,561 1,616 0 0 cm KWH 0 1,495 0 0 0 <th< td=""><td>a. Utilities</td><td>XX</td><td>8,583</td><td>8,884</td><td>154</td><td>17,621</td><td>0</td><td>38,387</td></th<>	a. Utilities	XX	8,583	8,884	154	17,621	0	38,387
Color	b. Other Real Property	XX	15,259	20,060	2,943	38,262	0	132,355
13,055 (2,289) (3,09) (357) (3555) (90 (90 (90 (90 (1320) (3720) (357) (3555) (90 (90 (90 (90 (1320) (3720) (3720) (3720) (90 (90 (90 (90 (90 (90 (90 (90 (90 (90	(1) Buildings	7,500	(5,035)	(9,029)	(954)	(15,018)	0	(55,466)
13,205	(2) Other Facilities	XXX	(66)	(601)	(65)	(750)	0	(20,605)
ge 9,400 (138) (40) (12) (190) 0 25 (0) </td <td>(3) Pavements</td> <td>13,205</td> <td>(2,289)</td> <td>(3,209)</td> <td>(357)</td> <td>(5,855)</td> <td>0</td> <td>(22,752)</td>	(3) Pavements	13,205	(2,289)	(3,209)	(357)	(5,855)	0	(22,752)
ge 25 (0)	(4) Land	6,400	(138)	(40)	(12)	(190)	0	(243)
cd SESSA (1,561) (16,449) 0 cd Long terrated Steam Water KWH 0 8,775 491 16.162 0 cd KWH 0 8,775 165 8,940 ceached Steam Water KWH 0 1,5671 491 16.162 0 cerated Steam Water MBTU 0 2,338 32 2,070 0 stems KGAL 0 2,338 32 2,070 0 stems KGAL 0 431 5 946 0 k Refrigeration XXX 0 3,292 46 3,338 0 pport XXX 1,495 0 41,741 0 d XXX 1,495 0 1,495 0 d XXX 1,495 0 0 0 d 0 0 0 0 0 d 0 0	(5) Railroad Trackage	25	9	0	0)	0)	0	①
ed £654 0 £654 0 ed KWH 0 8,775 491 16,162 0 e KWH 0 8,775 165 8,940 - cam/Water KWH 0 8,775 165 8,940 - cam/Water MBTU 0 2,038 32 2,070 0 camed Steam/Water MBTU 0 2,38 32 2,070 0 stems KGAL 0 623 8 633 0 stems KGAL 0 941 5 946 0 t Refrigeration XXX 0 3,292 46 3,338 0 port XXX 1,495 0 41,741 0 d XXX 1,495 0 1,495 0 d 0 0 0 0 0 d 0 0 0 0 0	(6) Other	XXX	(7,707)	(7,181)	(1,561)	(16,449)	0	(33,289)
cd KWH 0 15671 491 16,162 0 cam/Water KWH 0 3,775 163 8,940 - can/Water KWH 0 2,038 32 2,070 0 cerated Steam/Water MBTU 0 2,038 32 2,070 0 cerated Steam/Water MBTU 0 0 235 2,070 0 stems KGAL 0 643 5 946 0 0 k Refrigeration XXX 0 3,292 46 3,338 0 poput XXX 1,495 0 41,741 0 0 d absenments XXX 1,495 0 41,741 0 0 seasments XXX 1,495 0 0 0 0 0 d absenments XXX 1,495 0 0 0 0 0 n absenments xxx 1,495 0 <td>2. Minor Construction</td> <td></td> <td>9</td> <td>5,654</td> <td>01</td> <td>5,654</td> <td>01</td> <td>ı i</td>	2. Minor Construction		9	5,654	01	5,654	01	ı i
ed KWH 0 8,775 165 8,940 - e KWH 0 0 0 0 0 0 earn/Water KWH 0 2,038 32 2,070 0 errated Steam/Water MBTU 0 0 235 235 0 stems KGAL 0 643 8 633 0 0 k Stringer KGAL 0 941 5 946 0 0 k Refrigeration XCX 0 3,292 46 3,338 0 port XXXX 1,495 0 41,741 0 d XXXX 1,495 0 1,495 0 m XXXX 0 0 1,495 0 m 0 0 0 0 0 m 0 0 0 0 0 m 0 0 0 0 <			Ol	15,671	491	16,162	01	• (
e KWH 0 0 0 0 0 cerated Steam/Water MBTU 0 2,038 32 2,070 0 cerated Steam/Water MBTU 0 0 235 2,375 0 stems KGAL 0 641 5 946 0 0 systems KGAL 0 941 5 946 0 0 t Refrigeration XXX 0 3,292 46 3,338 0 t Refrigeration XXX 1,495 0 41,741 0 d XXX 1,495 0 41,741 0 d XXX 1,495 0 1,495 0 n 0 0 1,495 0 n 0 0 0 0 0 s 0 0 0 0 0 0 n 0 0 0 0 0 0 </td <td></td> <td>KWH</td> <td>0</td> <td>8,775</td> <td>165</td> <td>8,940</td> <td>•</td> <td>•</td>		KWH	0	8,775	165	8,940	•	•
am/Water MBTU 0 2,038 32 2,070 0 terated Steam/Water MBTU 0 0 0 235 235 0 stems KGAL 0 625 8 633 0 ystems KGAL 0 941 5 946 0 t Refrigeration TONS 0 0 0 0 0 t Refrigeration XXX 0 3,292 46 3,338 0 t Apport XXX 1,495 0 41,741 0 d XXX 1,495 0 1,495 0 d XXX 0 0 1,495 0 match XXX 0 0 1,495 0 match XXX 0 0 0 0 0 match 0 0 0 0 0 0 match 0 0 0 0	b. Electricity-In House	KWH	0	0	0	0	0	•
rerated Steam/Water MBTU 0 0 235 235 0 stems KGAL 0 625 8 633 0 ystems KGAL 0 941 5 946 0 x KGAL 0 941 5 946 0 c Refrigeration TONS 0 0 0 0 xxxx 1 3,292 46 3,338 0 d XXXX 1,495 0 41,741 0 d XXX 1,495 0 1,495 0 d XXX 1,495 0 74 0 x 0 0 0 0 0 0 a 0 0 0 0 0 0 0 a 0 0 0 0 0 0 0 a 0 0 0 0 0 0 0	c. Heat-Purchased Steam/Water	MBTU	0	2,038	32	2,070	0	•
KGAL 0 625 8 633 0 ystems KGAL 0 941 5 946 0 c Refrigeration TONS 0 0 0 0 0 0 xxx 1 O	d. Heat-In House Generated Steam/Water	MBTU	0	0	235	235	0	•
k GAL 0 941 5 946 0 k Refrigeration TONS 0 0 0 0 0 0 XXX 100 13,292 46 3,338 0 0 0 0 apport XXX 27,960 13,781 0 41,741 0 0 d XXX 1,495 0 1,495 0 0 1,495 0 Easements XXX 0 0 1,495 0 0 0 0 ss,297 64,124 3,588 121,009 0 0 0 ss,297 64,124 3,588 121,009 0 0 0	e. Water Plants & Systems	KGAL	0	625	60	633	0	•
t Refrigeration TONS 0		KGAL	0	941	8	946	0	•
Ipport XXX 0 $3,292$ 46 $3,338$ 0 Import XXX $27,960$ $13,781$ 0 $41,741$ 0 d XXX $1,495$ 0 0 $1,495$ 0 Easements XXX 0 0 0 0 0 Easements XXX 0 0 0 0 0 Easements XXX 0 0 0 0 0 S3,297 0		TONS	0	0	0	0	0	•
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		XXX	0	3,292	46	3,338	0	•
at XXXX 27,960 13,781 0 41,741 0 Easements XXX 1,495 0 1,495 0 Easements XXX 0 74 0 74 0 53,297 64,124 3,588 121,009 0 0 53,297 64,124 3,588 121,009 0	4. Other Engineering Support		29,455	13,855	Oì	43,310	01	• 1
Easements XXX 1,495 0 0 1,495 0 0 Easements XXX 0 74 0 74 0 0 0 0 0 0 0 0 0 0		XXX	27,960	13,781	0	41,741	0	
Easements XXX 0 74 0 74 0 \$3,297 64,124 3,588 121,009 0 0 0 0 0 0 0 0 0 53,297 64,124 3,588 121,009 0 0	b. Admin & Overhead	XXX	1,495	0	0	1,495	0	•
53,297 64,124 3,588 121,009 0 0 0 0 0 53,297 64,124 3,588 121,009 0	c. Rentals, Leases & Easements	XXX	0	74	0	74	0	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Total Active Installations		53,297	64,124	3,588	121,009	0	170.742
53,297 64,124 3,588 121,009 0	Inactive Installations		0	0	0	0	0	•
	Grand Total		53,297	64,124	3,588	121,009	0	170,742

DOD Component Air Force Reserve Appropriation 3740

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY (\$ in Thousands)

	FY 1997	FY 1998	FY 1999
A. BACKLOG - BEGINNING OF YEAR	\$184,300	\$196,944	\$182,676
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS) (MINUS BACKLOG MORE THAN FOUR YEARS OLD) (ADJUSTED BACKLOG CARRIED FORWARD) (INFLATION ADJUSTMENT) (FOREIGN CURRENCY REVALUATION)	(186,800) (2,500) (184,300) (0)	(200,152) (3,208) (196,944) (0)	(184,531) (1,855) (182,676)
B. REQUIREMENTS	19,000	19,500	20,300
(RECURRING MAINTENANCE AND REPAIR) (MAJOR REPAIR PROJECTS) (BACKLOG DETERIORATION)	(4,000) (15,000) (0)	(4,100) (15,400) (0)	(4,300)
C. TOTAL REQUIREMENTS	203,300	216,444	202,976
D. PROGRAM ADJUSTMENTS	3,148	31,913	32,234
(DIRECT PROGRAM FUNDING) (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) (NET OTHER ADJUSTMENTS)	(3,148) (0) (0)	(31,913) (0) (0)	(32,234)
E. BACKLOG - END OF YEAR	\$200,152	\$184,531	\$170,742
F. PERCENT BMAR CHANGE	+8.60%	-6.30%	-6.53%

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

				S(000)
State	Location/Installation	lation	Project Title	. FY 1996 Cost
GA	Dobbins		M/R 22nd AF Headquarters	\$ 781.1
	Justification;	Maintain an	Maintain and repair interior finishes and utility systems.	
	Dobbins		M/R/A Logistics	\$ 844.0
	Justification:	Correct fire/	Correct fire/safety deficiencies, repair deteriorated systems and finishes.	
	Dobbins		Underground Storage Tanks	\$ 800.0
	Justification:	Environmen	Environmental compliance.	
PA	Willow Grove		M/R/A Building 202	\$ 1,470.0
	Justification;	Facility upgr	Facility upgrade required due to old deteriorating systems and structure.	
	Pittsburgh		Maintain/Repair Maintenance Bldg 418	\$ 1,615.0
	Justification:	Replace dete	deteriorated utility systems. Repair interior and exterior finishes.	
WI	Gen B Mitchell		Revitalize Maintenance Hangar	\$ 1,425.0
	Justification;	Replace deterio utility systems.	deteriorating hangar doors and revitalize interior, exterior, and stems.	

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REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500.000.00)

	(Costing more than \$500,000.00)	
		\$(000)
Location/Installation	lation Project Title	Cost
McChord	Revitalize Aeromedical Staging Facility	\$ 829.0
Justification:	Revitalize deteriorating facility to meet mission needs.	
New Orleans	M/R/A Hangar 4	\$ 600.0
Justification:	Exterior and utility system upgrade required due to facility age and deterioration.	
Westover	M/R/A Building 5600	\$ 595.7
Justification:	Interior and exterior upgrade required due to facility deterioration and mission requirements.	
Westover	Maintain Roads & Parking, PH1	\$ 1,510.0
Justification:	Periodic repair of deteriorated pavements.	
	Maintain Roads & Parking, PH2	\$ 1,623.4
Justification:	Periodic repair of deteriorated pavements.	

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REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

			(000)\$
State	Location/Installation	llation Project Title	FY 1996 Cost
НО	Youngstown	Revitalize Base Roads and Parking Lots	\$ 2,500.0
	Justification;	Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking.	
		Revitalize Fire Suppression System, Facilities 302/305	\$ 2,550.0
	Justification:	Upgrade facility fire suppression systems for ensured personnel and material safety.	
¥	Carswell ARS	Renovate Headquarters Building 1654	\$ 1,500.0
	Justification:	Correct fire/safety deficiencies. Repairs deteriorated systems and finishes.	
Z	Grissom	Renovate Bidg 668	\$ 950.0
	Justification:	Upgrade interior utility systems. Repair interior and exterior finishes.	
M	Selfridge	Revitalize Ops Training Bldg 302	\$ 1,891.2
	Justification:	Correct fire/safety deficiencies. Upgrade utility systems. Replace lighting. Repair interior finishes.	
MD	Andrews	Renovate Fuel Cell	\$ 1,200.0
	Justification:	Correct fire/safety deficiencies. Upgrade interior utilities.	

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

State	Location/Installation	llation Project Title	FY 19% Cost
SC	Charleston	Revitalize Aeromed	\$ 1,500.0
	Justification:	Repair deteriorated utility systems and replace wall/floor/ceiling finishes.	
DE	Dover	Maintain/Repair Reserve Ops	\$ 1,600.0
	Justification:	Correct life/safety deficiencies. Upgrade utility sub-systems. Repair interior/ exterior surfaces which have deteriorated.	
TOTAL	-		\$25,784.4

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

State	Location/Installation	allation Project Title	FY 1997 Cost
NY	Niagara	Revitalize VOQ	\$ 630.4
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 502	\$ 1,242.0
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 504	\$ 673.3
	Justification;	Upgrade interior finishes and create new suites.	
WA	McChord	Revitalize Squad Operations Facility	\$ 963.0
TOTAL			\$3,506.7

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

(000)\$

				FY 1998
State	Location/Installation	Project Title	Title	Cost
5	March ARB	Repair	Repair Perimiter Road	\$ 800.0
		Justification:	Poor drainage and age of pavements resulting in advanced deterioration.	
		Repair	Repair Aircraft Hangar Fire System	\$ 5,037.4
		Justification;	Bring facility within current code requirements for the protection of personnel and weapons systems.	
		Repair	Repair Aircraft Parking Apron	\$ 922.5
		Justification;	Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement.	
		Repair	Repair Roads and Parking Lots	\$1,500.0
		Justification:	Periodic maintenance and repair due to normal wear and deterioration.	
8	Peterson AFB	Revita	Revitalize Squadron Operations	\$1,500.0
		Justification:	Renovate existing Squadron Operations to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	
닲	Homestead ARB	Mainta	Maintain Runway	\$ 500.0
				Exhibit OP-27P Page 6

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REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

	Justification;	Periodic maintenance due to normal wear and deterioration.	
Location/Installation	Projec	Project Title	\$(000) FY 1998 Cost
Homestead ARB	Maint	Maintain Airfield Canals	\$ 920.0
	Justification:	Periodic removal of vegitation and minor stabalization of banks.	
	Maint	Maintain Taxiways	\$1,100.0
	Justification;	Periodic replacement of deteriorated joint seals.	
	Maint	Maintain Operational Aircrast Apron	\$820.0
	Justification;	Periodic replacement of deteriorated joint seals.	
	Repair	Repair Transient Aircraft Apron	\$7,500.0
	Justification;	Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement.	
	Repair	Repair Roads and Parking Lots	\$6,390.0
	Justification;	Periodic maintenance and repair due to normal wear and deterioration.	
	Renov	Renovate Wing Headquarters Facility	\$715.0
	Justification;	Renovate existing Wing Headquarters to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

Location/Installation Dobbins ARB	Project Title Repair Windows Basewide	FY 1998 Cost \$519.7
	Justification: Replaces existing windows with energy efficient windows as required basewide.	sewide.
Grissom ARB	Repair Fuel Farm Dikes	\$1,291.0
	<u>Justification;</u> Periodic repair to correct normal wear and deterioration and maintain containment capability.	ontainment
	Repair Operational Aircraft Apron, Rows E & F	\$6,700.0
		\$36,156.0

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

State	Location/Installation	Project Title		\$(000) FY 1999
Z	Grissom ARB			
		Justification;	Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement.	
		Renova	Renovate Squadron Operations	\$806.0
		Justification;	Renovate existing Squadron Operations to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	
		Repair	Repair Taxiway 3	\$600.0
	٠.	Justification;	Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement.	
		Repair	Repair Parallel Taxiway	\$648.5
		Justification;	Repair required due deteriorating, cracking, and spalling airfield pavement	
Z	Grissom ARB	Renova	Renovate Aircrast Maintenance Shops	\$640.0
		Justification:	Renovate existing Aircraft Maintenance Shops to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	_
MA	Westover ARB	Revitali	Revitalize VAQ, Bldg 5103	\$2,984.3
		Justification:	Interior and exterior upgrade required due to facility deterioration.	

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1998/9 PRESIDENT'S BUDGET OPERATION & MAINTENANCE COSTS Real Property Maintenance and Minor Construction Projects (Costing more than \$500,000.00)

	Revita	Revitalize VAQ, Bldg 5104	\$2,984.3
	Justification:	Interior and exterior upgrade required due to facility deterioration.	
-	Revits	Revitalize VAQ, Bldg 5105	\$2,984.3
	Justification:	Interior and exterior upgrade required due to facility deterioration.	•
	Maint	Maintain Runway 05/23	\$2,509.1
	Justification:	Periodic maintenance due to normal wear and deterioration.	
	Repair	Repair Boilers Basewide	\$1,497.0
	Justification:	Periodic maintenance and repair due to normal wear and deterioration.	
Westover ARB	Revita	Revitalize VOQ, Bldg 2200	\$2,490.0
	Justification;	Interior and exterior upgrade required due to facility deterioration.	
	M/R/	MR/A Aircraft Maintenance Hangar	\$2,342.5
	Justification:	Correct fire/safety deficiencies, repair deteriorated systems and finishes.	
	Repair	Repair Energy Management and Control System	\$1,140.0
	Justification:	Periodic maintenance and repair due to normal wear and deterioration.	
	Repair	Repair Roofs, Hangars 1/3/5/7/9	\$ 1,300.0

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Appropriation: O&M, Air Force Reserve DOD Component: Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES OPERATION & MAINTENANCE COSTS FY 1998/9 PRESIDENT'S BUDGET

\$519.0 \$515.0 \$557.5 \$592.7 \$ 1,500.0 Periodic maintenance and repair due to normal wear and deterioration. Periodic maintenance and repair due to normal wear and deterioration Periodic maintenance and repair due to age of pavements, normal wear Periodic maintenance and repair due to normal wear and deterioration. Periodic maintenance and repair due to normal wear and deterioration Real Property Maintenance and Minor Construction Projects Repair Water Distribution System, North Section (Costing more than \$500,000.00) Repair Flightline Facility Parking Lots Repair Fuel Hydrant Pits E15 & E16 Repair Roof, Hangar 36, Phase II Repair Parking and Utilities and deterioration. Justification: Justification: Justification: Justification: Justification: Minneapolis/St. Paul ARS Selfridge ANGB Selfridge ANGB TOTAL Z

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Exhibit OP-27P Page 11

\$36,870.2

DEPARTMENT OF AIR FORCE

FY1998/9 PRESIDENT'S BUDGET



OPERATION AND MAINTENANCE, USAFR January 1997 VOLUME IV

OPERATION AND MAINTENACE, AIR FORCE RESERVE

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Aircraft Repair/Modification and Engine Overhaul (Exhibit OP-80)	25
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Budgeted Military and Civilian Pay Raise Amounts (Exhibit PB-53)	7

CIVILIAN PERSONNEL COSTS FY 1966 PRESIDENT'S BUDGET FISCAL YEAR 96 (\$ in Thousands)

	_					(one manner or A)							
AN TONCE NEGRAVE	FTE									1			
	Begin Strength	End Strength Total FTP	enoth	Workware Total FT	FTP	Besic Compensation	Overtime	Holiday Pax	O S	Total Variables	Total Total Variables Compensation	Benefits OC 12	Compensation & Benefits
1. Direct Hire Civilian: a. U.S. Employees			i		1								
(1) Classified & Administrative (a) Senior Executive Schadule													
(b) General Schedules	8,612	8,759	8,511	8,686	6,420	308,197	4,986	397	13,976	19,359	327,558	77,881	405,437
(c) Special Schadules					1				1				
Subtotal	6,612	8,759	8,511	8999	8,420	308,197	888	397	13,976	18,359	327,558		405,437
(Kate)						35,564	0.01618	0.00129	0.04535	0.06282			46,785
(Z) Wege Board (Rate)	8/6	0,746	\$00°	000's	0,4/0	37,334	1,894	154	6,822	8,870	28,688	24050	317,314
(3) Other													
(Rate)													
Subtotal United States	15,381	15,505	15,065	15,326 14,890	14,890	556,841	6,880	3 8	20,798	28,229	585,070	137,681	722,751
(Rate)						36,333	0.01236	0.00099	0.03735	0.05089	38,175	0.24725	47,158
b. Direct Hire Foreign Nationals													
C Total Direct Hos	15.381	505	505 15 085	15 328 14 800	14 800	556 PA1	A ARO	35	20 708	28 220	585,070	137 881	722 754
(Rate)	3	3	3			_		0.00099	0.03735	0.05069			47 158
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													•
(Rate)													
s. Foreign Mational Direct Hims													
b. Foreign National Indirect Hire		•											
4. Benefits for Former Employees(OC-13)													
a. USDH Severance Pay/Unemp Comp												2,089	2,089
c. Foreign Matternal Others Hive													
5. TOTAL CIVILIAN PERSONNEL	15,381	15,506	15,065	15,326 14,890	14,890	556,841	6,880	58	20,798	28,229	585,070	139,780	724.850
(Rate)						36,333	36,333 0.01236 0.00089		0.03735	0.05069		_	47,285
6. Reimbureable Data				-									
a. U.S. Direct Hires	278	277	88	272	*	14,901	5	a	338	88	15,389	3,158	18,547
Ĭ.	920	-	8	2	2	,	3	•	000	***			
C. 1000 Died Hiese	9/7	117	807	717	Ş	•	2	•	3	9	15,368	3,158	18,547
TOTAL REIMBURSABLE FUNDING	276	112	288	272	26	14,901	143	00	336	488	15,389	3,158	18,547
7. DIRECT FUNDED CIVILIAN PERSONNEL	15,105	15,228	14,796	15,054 14,628	14,626	541,940	6,737	542	20,462	27,741	569,681	136.622	706 303
(Rate)			1						0.03778	0.05119	37,843	_	46,918

- (1) Aircraft Procurement, AF
 - Missile Procumment, AF
 - Other Procurement, AF
- Williary Construction, AF
- Operation + Muintenance, AF
- Reserve Personnel, AF
- Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (11) Def Finance & Accounting Service (10) Defense Commissary Agency
- 12) Defense Business Operations Fund
 - 13) MAP Administrative (FMS)
- 14) Internet Milkery Tmg + Educ-Imet(FMS)
 - 15) Intrafund Reinsburgements
- 16) Leundry + Dry Cleaning Svc, DBOF
 - 17) Airlift Service, DBOF
- (18) 0700 Family Housing, DEF
 - 19) 5700 Family Housing, AF
 - (20) General Giff Fund, AF
- (21) Commissary Surcharge Collections (22) Medical-Dental Division, DBOF
 - 23) Depot Maintenance Service, DBOF
 - (24) Systems Support Div DBOF
 - 25) Cost Operations Dist Depot
 - 28) SARPMA DBOF
- 27) Advances, FMS. Executive
- 28) Advances, FMS, Administrative
 - 29) FMS-Reimb-No-OA
- 30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- 33) OSD + Defense Agencles, Except DSA
- (34) OSD & DOD Agencies Oth Non Medical
- (36) Environmental Restoration/Drug Abuse Prevention(OSD) 35) DOD Other Medical - Defense Health Program
 - (37) Def Info Systems Agency (DISA)
 - (38) SOF
- (39) Defense Supply Agency
 - (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
 - (43) Marines
- (44) Trash & Waste Recycle Program
 - (45) Foreign Gov + International Oper
 - (46) Non-Appropriated Fund Activities
- (48) Commercial Enterprises + Individuals (47) American Red Cross
 - (49) Other-Non-Us-Govt Agencies

18,547

CIVILIAN PERSONNEL COSTS FY 1988 PRESIDENT'S BUDGET FISCAL YEAR 97 (\$ in Thousands)

	•				(\$ in the	(\$ in Thousands)							
AIR FORCE RESERVE	J FTE									•			
	Begin	FTE End S	End Strength	Workware Total FTS	•	Basic Compensation	Overtime	Holiday Pax	other s	Total Variables	Compensation OC 11	Benefits	Compensation & Benefits
1. Direct Hire Civilien:			1		1						1	2	•
U.S. Employees Cleseified & Administrative												•	
(a) Senior Executive Schedule													
(c) General Schedules	8,759	8,642	8,397	8,671	8,425	317,280	5,133	60	14,385	19,927	337,207	81,563	418,770
(d) Special Schadules		Ì											
Subtotal	8,750	8,642	8,397	8,671	8,425	317,280	5,133	8	14,385	19,927	337,207	81,563	418,770
(Rate)						36,591	0.01618	0.00129	0.04534	0.06281	38,889	0.25707	48,285
(Z) Wage Board	6,748	8,777	6,585	6,777	6,585	259,884	1,980	181	7,129	9,270	269,154	63,683	332,837
(Rate)						38,348	0.00762	0.00062	0.02743	0.03567	39,716	0.24505	49,113
(3) Other													
(Rate)													
Subtotal United States	15,505	15,505 15,419 14,982	14,982	15,448 15,010	15,010	577,164		570	21,514	29,197	606,361		751,607
(Rate)						37,362	0.01232	0.00099	0.03728	0.05059	39,252	0.25165	48,854
b. Direct Hire Foreign Nationals													
(Kale)	46.606	46 440	CE 410 14 000 15 440 15 010	46 440	48.040	577 184	7 613	670	71216	20 403		4 45 0 40	
C. Carlo Die C. Ca	35'5	914	1,004		20'21	37.362	001232	00000	0.03728	0.05050	30,361		100,167
d. Disadvantaged Employment													2010
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
s. Foreign Nathanal Direct Hire													
4. Renefits for Former Emphysical (C.13)													
a. USDH Severance Pay/Unemp Comp												620	620
b. USDH Voluntary Separation Incentive Payments	nents												
c. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	15,505 15	15,419	419 14,982	15,448	15,010	577,184	7,113	570	21,514	29,197	606,361	145,866	752,227
(Rate)						37,302	0.01232 0.00089	0.00089	0.03/28	0.05058	39,252	0.25273	48,694
o IIS Ofrect Hose	277	278	270	275	287	15,150	124		14	573	15 773	1738	17 404
b. Foreign National Direct Hira	i								1			3	
c. Total Direct Hires	277	278	270	275	287	15,150	124	€	<u> </u>	573	15,723	1,738	17,461
d. Foreign National Indirect Hire	1	92.0	010	376	787	45.450	***	a	***	2			
e. IOIAL REIMBURSABLE FUNDING	117	6/0	7	2		31.0	4	0	Ī	2	13,73	1,738	17,461
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	15,228	15,228 15,141 14,712		15,173 14,743	14,743	562,014	6,989 562 0.01244 0.00100	562 0.00100	21,073	28,624	590,638	144,128	734,766
					_								07h'oh

17,481

17,461

TOTAL USDH REIMBURSABLE SOURCES

Operation + Maintenance, AF (1) Alread Procurement, AF Military Construction, AF Missile Procurisment, AF (3) Other Procurement, AF

REIMBURSABLE FUNDING SOURCE

Reserve Personnel, AF (6) RDT&E,AF

Operation + Maintenance, ANG Operation + Maintenance, AFR

10) Defense Commissery Agency

12) Defense Business Operations Fund (11) Def Finance & Accounting Service 13) MAP - Administrative (FMS) 14) Internati Military Tmg + Educ-Imet(FMS) 15) Intrafund Reinburgements

16) Laundry + Dry Cleaning Svc, DBOF 17) Airlift Service, DBOF

19) 5700 Family Housing, AF 20) General Gift Fund, AF

18) 0700 Family Housing, DEF

(21) Commissary Surcharge Collections

(22) Medical-Dental Division, DBOF

(23) Depot Maintenance Service, DBOF

(24) Systems Support Div - DBOF

(25) Cost Operations Dist Depot

(27) Advances, FMS. Executive (28) SARPIMA - DIBOF

(28) Advances, FMS, Administrative

(30) Department of The Army (29) FMS-Reimb-No-OA

(32) Reimb From Defense Printing Service (31) Department of The Navy

(34) OSD & DOD Agencies Oth - Non Medical (33) OSD + Defense Agencles, Except DSA

(35) DOD Other Medical - Defense Health Program (36) Environmental Restoration/Drug Abuse Prevention(OSD)

(37) Def Info Systems Agency (DISA)

(38) SOF (39) Defense Supply Agency (49) NASA

(42) Off-Budget Fix Federal Agencies (41) Other Federal Agencies

(43) Marines

(44) Trash & Waste Recycle Program

(45) Foreign Gov + International Oper (46) Non-Appropriated Fund Activities

(48) Commercial Enterprises + Individuals (47) American Red Cross

(49) Other-Non-Us-Govt Agencies

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CIVILIAN PERSONNEL COSTS FY 1998 PRESIDENT'S BUDGET FISCAL YEAR 98 (\$ in Thousands)

-				(\$ h T	(\$ in Thousands)	(9		*					
AIR FORCE RESERVE												•	
	FE		1							*			
	Begin Strength		FTE End Strength	Work	Workyeens	Basic Compensation	Overtime Pay	Holiday Pax	Other	Total Variables	Total Compensation	Benefite	Compensation & Benefits
		Ide	出	Iola	田				0011		00 11	00 12	
a. U.S. Employees													
(1) Clessified & Administrative													
(a) Senior Elecutive Schedule													
(c) General Schedules	6,62	8,546	8,304	6,634	8,389	324,975	5,258	418	14,731	20,408	345,383	13	430,160
(d) Special Schedules													
Subtotal	8,642	8,546	8,304	8,634	8,389	324,975	5,258	419	14,731	20,408	345,383	E. 3	430,160
(Rate)						37,639	0.01618	0.00129	0.04533	0.06280	40,003	0.28088	49,822
(2) Wage Board	6,777	6,480	6,305	6,518	6,333	257,245	1,960	2 5	7,065	9,174	266,419	64,026	330,445
(Rate)						39,467	0.00762	0.00062	0.02743	0.03567	40,874	0.24889	50,697
(S) Other													
(Rate)													
Subtotal United States	15,419	15,035	15,419 15,035 14,609	15,152 14,722	14,722	582,220	7,218	278	21,786	29,582	611,802	148,803	760,605
(Rate)						38,425	0.01240	0.00000	0.03742	0.05081	40,378	0.25558	50,198
 b. Direct Hire Foreign Nationals 				•									
(Rate)													
c. Total Direct Hire	15,419	15,035	15,419 15,035 14,809 15,152 14,722	15,152	14,722	582,220		578	21,786		611,802		760,605
(Rate)						38,425	0.01240	0.00099	0.03742	0.05081	40,378	0.25558	50,198
d. Disadvantaged Employment													
(Rate)													
2. Indrect Hire Foreign Nationals													
(Kare)													
3. Foreign National Separation Liability Accrua									÷				
a. Foreign Natikynal Direct Hire													
4. Benefits for Former Employees (UC-13)													2,100
a. USDH Severance Pay/Unemp Comp												3,10/	3,16/
O. COUR VOICEMENT SEPTEMENT INCOMING PROPINGER	YIMEN												
C. FOREIGN NEUMANIE DESCRIPTION OF TOTAL OF THE	45.440	46 M25	46 410 46 MB 44 870	15 152 14 722	4472	582 220	7 248	57R	24 7AG	20 582	A11 B02	151 070	782 770
9. TOTAL CIVILATIN PERSONNEL		3	1			38 425	C	00000	0 03742	0.05081	AD 378		20,122
(Nate)						27.			1	3			30,00
a II & Direct Hires	278	284	275	284	275	7.181	124	60	144	573	7.734	150	9226
b. Foreign National Offset Hire													
c. Total Direct Hires	278	284	275	28	275	7,161	124	60	4	573	7,734	1,501	9.235
ŭ													
. TOTAL REIMBURSABLE FUNDING	278	284	275	28	275	7,161	124	60	1	573	7,734	1,501	9,235
7. DIRECT FUNDED CIVILIAN PERSONNEL		14,751	15,141 14,751 14,334 14,868 14,447	14,868	14,447	575,059		570	21,345	29,009	604,088	150,469	754.537
(Rate)						38,678		0.01234 0.00099	0.03712	0.05045	40,629	0.26166	50,749

- (1) Aircraft Procurement AF
- (2) Missile Procurement, AF
 - 3) Other Procurement, AF
- 4) Military Construction, AF
- 5) Operation + Maintenance, AF
 - (6) RDT&E,AF
- () Reserve Personnel AF
- 3) Operation + Minintenence, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Del Finance & Accounting Service
- 12) Defense Buskrass Operations Fund
- (13) MAP Administrative(FMS) (14) Interneti Military Tmg + Educ-Imet(FMS)
 - (15) Intrafund Reinburgements
- 16) Laundry + Dry Cleaning Svc, DBOF
 - (17) Airlift Service, IDBOF
- (18) 0700 Family Housing, DEF
 - (19) 5700 Family Housing, AF 20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
 - (22) Medical Dental Division, DBOF
- (23) Depot Maintenance Service, DBOF
 - 24) Systems Support Div DBOF
 - (25) Cost Operations Dist Depot
 - (26) SARPIMA DI30F -
- (27) Advances, FMS. Executive
- (28) Advances, FMS, Administrative
 - (29) FMS-Reimb-No-OA
- 30) Department of The Army
- (31) Department of The Navy
- (32) Relmb From Defense Printing Service
- (33) OSD + Defense Agencles, Except DSA
- (34) OSD & DOD Agencies Oth Non Medical
- (35) DOD Other Medical Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
 - (37) Def Info Systems Agency (DISA)
 - 38) SOF
- (39) Defense Supply Agency (49) NASA
- (41) Other Federal Agencies (42) Off-Budget For Federal Agencies
 - (43) Marines
- (44) Trash & Waste Recycle Program
 - (45) Foreign Gov + International Oper
- 46) Non-Appropriated Fund Activities
 - (47) American Red Cross
- (48) Commercial Enterprises + Individuals
 - (49) Other-Non-Us-Govt Agencies

CIVILIAN PERSONNEL COSTS FY 1998 PRESIDENT'S BUDGET FISCAL YEAR 99 (\$ in Thousands)

AIR FORCE RESTRIVE

	FTE				:								
	Strength	End Strength	in the second	Workymans		Basic Compensation	Overtime Pay	Holiday Pax	Other	Total Variables	Compensation	_	Compensation & Benefits
Direct Hire Civilian: a. U.S. Employmes (1) Classiffed & Administrative			Ħ		긤				90		00 TI	00.12	
(a) Senior Executive Schedule (c) General Schedules (d) Special Schedules	8,546	8,434	6,195	6,463	8,252	326,725	5,286	421	14,808	20,516	347,241	86,798	433,037
Subtotal	8,546	6,434	8,195	8,403	8,252	326,725	5,286	421	14,809	20,516	347,241	85,796	433,037
(2) Wage Board (Rate) (3) Other	6,489	6,348	6,168	6,411	6,229	259,126 40,419	1,974	160	7,105	9,239	268,365 41,880	64,944	333,30 9 51,980
Subtotal United States (Rate) D. Direct Hire Foreign Nationals (Rate)	15,035	15,035 14,782 14,383 14,904 14,481	14,383	14,904	14,481	39,308	7,260	581 0.00099	21,914	28,755	615,606 41,305	150,740	788,348 51,419
c. Total Direct Hire (Rate) d. Disadvantaged Employment	15,035	15,035 14,782 14,363 14,804 14,481	14,363	4,904	14,481	39,308	7,260	0.00099	21,914	29,755 0.05079	615,606	150,740	768,346 51,419
Indirect Hire Foreign Nationals (Rate) (Rate) Foreign National Separation Liability Accrual a. Foreign National Direct Hire b. Foreign National Indirect Hire a. USDH Severance Pay/Unemp Comp b. USDH Voluntary Separation Incentive Payment	erit.											0. 0.	1,819
C. FORBIN National Direct Hire TOTAL CIVILIAN PERSONNEL (Rate)	15,035	15,035 14,782 14,383 14,904 14,481	14,363	14,904	14,481	585,851 39,308	7,260	581	21,914	29,755	615,606 41,305	152,559 0.28041	768,165 51,541
a. U.S. Direct Hires	28	28	275	284	275	7,254	124	80	2	573	7,827	1,537	9,364
D. Foreign National Direct Hire c. Total Direct Hires d. Foreign National Indirect Hire	284	48	275	28	275	7,254	124	80	4	573	7,827	1,537	9,364
. TOTAL REIMBURSABLE FUNDING	284	28	275	284	275	7,254	124	80	2	573	7,827	1,537	9,364
7. DIRECT FUNDED CIVILIAN PERSONNEL (Reto)	14,751	14,498	14,088	14,620 14,206	14,206	578,597 39,576	7,136	7,136 573 0.01233 0.00089	21,473	29,182	607,778 41,572	151,022	758,801

(1) Aircraft Procuntment, AF

Miselle Procument AF Other Procurement, AF

Military Construction, AF

Operation + Maintenance, AF

Reserve Personnel, AF RDT&E.AF

Operation + Mulnicenance, ANG (9) Operation + Muintenance, AFR

(10) Defense Commissary Agency

(11) Del Finance & Accounting Service

12) Defense Business Operations Fund 13) MAP - Administrative (FMS)

(14) Interned Military Tmg + Educ-Imet(FMS)

(6) Laundry + Dry Cleaning Svc, DBOF 15) Intrafund Reimbursements

17) AIMM Service, DBOF

18) 0700 Family Housing, DEF

19) 5700 Family Housing, AF 20) General Off Fund, AF

(21) Correnteany Surcharge Collections

(22) Medical-Dental Division, DBOF

(23) Depot Maintenance Service, DBOF

(24) Systems Support Div - DBOF 25) Cost Operations Dist Depot

(27) Advances, FMS. Executive 26) SARPMA - DBOF

(28) Advances, FMS, Administrative

(29) FMS-Reimb-No-OA

30) Department of The Army

32) Reimb From Defense Printing Service (31) Department of The Navy

33) OSD + Defense Agencies, Except DSA

(35) DOD Other Wedical - Defense Health Program 34) OSD & DOD Agencies Oth - Non Medical

36) Environmental Restoration/Drug Abuse Prevention(OSD)

(37) Def Info Systems Agency (DISA)

38) SOF

(39) Defense Supply Agency 49) NASA

(42) Off-Budget For Federal Agencies (41) Other Federal Agencies

(43) Marines

(44) Trash & Waste Recycle Program

(45) Foreign Gov + International Oper

(46) Non-Appropriated Fund Activities (47) American Red Cross

(48) Commercial Enterprises + Individuals

(49) Other-Non-Us-Govt Agencies

DEPARTMENT OF THE AIR FORCE	OF THE AIR	してロでし				
ANALYSIS OF CHANGES IN WORKYEAR COST	GES IN WOR	FUNCE KYEAR CO	JSI			
AIR FORCE RESERVE						
	SES/GS/GM	/GM	Wage Board	Board	Æ	FNDH
•	Amount	Rate	Amount	Rate	Amount	Rate
Y 1996 (261)						
Full-Time Equivalent End Strength						
A. Budgeted	8,905		8,858			
B. Actual	8,759		8,746			
Workyears						
A. Budgeted	8,688		6,792			
B. Actual	8,666		099'9			
Basic Compensation (\$ in Thousands)						
	308,980		248,600			
B. Actual	308,197		248,644			
Basic Average Annual Salary (Basic Comp)						
A. Budgeted	35,564		38,602			
B. Actual	35,564		37,334	-		
. Average Other OC-11 Variables Adjustments						
A. Budgeted	2,234	0.06282	1,291	0.03527		
B. Actual	2,234	0.06282	1,332	0.03568		
Overall Average Annual Salary (OC-II)						
A. Budgeted	37,798		37,893			
B. Actual	37,798		38,666			
. Average Benefits						
A. Budgeted .	9,139	0.25697	108'8	0.24045		
B. Actual	8,987	0.25270	8,979	0.24050		
8. Average Workyear Cost (OC-11 & OC-12)						
A. Budgeted	46,937		46,694			
B. Actual	46,785		47,845			
9. SEE ATTACHED FOR BUDGETED/ACTUAL ANALYSIS						

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			3			
AIR FORCE RESERVE						
	SES/GS/GM	S/GM	Wage	Wage Board	E	FNDH
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1998 Average Salary						
	222	0.00625	448	0.01200		
- E	0	0.00000	0	0.0000		
Total Other Adju	0	0.00000	0	0.00000		
12a. Within Grade Adjustments	0		0			
-:	0		0			
- 1	222		448			
14. Adjusted Basic Average Salary for FY 1997	35,786		37,782			
Other Adjustments to Derive FY 1997 Workyear Cost						
15. FY 1997 Payraise (Basic Comp)	805	0.02250	266	0.01500		
	84	0.02875	98	0.02700		
17. Benefits:	420	0.01147	418	0.01090		
FERS	182	0.00500	191	0.00500		
	44	0.00500	88	0.00960		
FY 1997 Payrais	162	0.01800	108	0.01200		
. FY 1997 Health	32	0.00086	33	0.00086		
Change in Foreig	0		0			
19. Total FY 1997 Adj to WY Cost	1,289		1.020			
Average WY Cos	48,296		49,113			
21. Total WY Cost in FY 1997 (\$ in Thousands)	418,772		332,838			
FY 1997 (261)						
22. Full Time Equivalent End Strength	8,642		8.777			
23. Workyears	8,671		6,777			
Basic Average A	36,591		38,348			
	38,889		39,716			
26. Average (Norkyear Cost (OC-11 & OC-12)	48,296		49,113			

DEPARTMENT OF THE AIR FORCE ANALYSIS OF CHANGES IN WORKYEAR COST	DEPARTMENT OF THE AIR FORCE ISIS OF CHANGES IN WORKYEAR	FORCE				
		大田大	SI			
AIR FORCE RESERVE						
	SES/GS/GM	YGM	Wage	Wage Board	FNDH	품
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1997 Average Salary						
27. Annualization of FY 1997 Pay Raise	274	0.00750	575	0.01500		
+/- Extra Day	0	0.00000	0	0.00000		
1	0	0.00000	0	0.00000		
1 -:			0			
High Grade Re	0		0			
30. Subtotal Adj. to FY 1998 Basic Average Salary	274		575			
Adjusted Basic	38,865		38,923			
Other Adjustments to Derive FY 1998 Workyear Cost						
	774	0.02100	544	0.01400		
OC-11 Variable	65	0.02850	40	0.02900		
	413	0.01098	428	0.01080	٠	
1 =	188	0.00500	197	0.00500		
	28	0.00600	112	0.01200		
FY 1998 Payra	158	0.01680	106	0.01120		
34d. Annualization of FY 1997 Health Benefits	11	0.00028	11	0.00028		
	0		0			
1	1,252		1,010			
Average WY C	49,822		20,698			
Total WY Cost	430,161		330,447			
FY 1998 (261)						
39. Full-Time Equivalent End Strength	8,546		6,489			
Workvears	8,634		6,518			
	37,639		39,467			
Overall Average	40,003		40,875			
Average Work	49 822		50,698			

ANALYSIS OF CHANGES IN WORKYEAR COS	AL OF INE AIR	בטאטר אול				
	ANGES IN WOR	KYEAR CO	ST			
AIR FORCE RESERVE						
	SES/GS/GM	XGM ·	Wage	Wage Board	FNDH	품
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1998 Average Salary						
	263	0.00700	552	0.01400		
	0	0.00000	0	0.0000		
46. Total Other Adjustments:	0	0.00000	0	0.0000		
46a. Within Grade Reduction	0		0			
. High Grade Rev	0		0			
47. Subtotal Adj. to FY 1999 Basic Average Salary	283		552			
48. Adjusted Basic Average Salary for FY 1999	37,902		40,019		: •	
Other Adjustments to Derive FY 1999 Workyear Cost						
49. FY 1999 Payraise (Basic Comp)	999	0.01500	400	0.01000		
50. OC-11 Variables Adjustments:	52	0.02200	ह	0.02400		
51. Benefits:	283	0.00738	307	0.00760		
51a. FERS	192	0.00500	202	0.00500		
51b. Annualize FY 1998 Payraise	53	0.00544	138	0.01088		
FY 1999 Payra	118	0.01200	79	0.00800		
51e. FWRA (\$80 per employee for retirement)	8		8			
52. Change in Foreign Currency Budget Rates	0		0			
53. Total FY 1998 Adj to WY Cost	803		741			
54. Average WY Cost in FY 1999	50,988		51,990	-		
5. Total WY Cost in FY 1999 (\$ in Thousands)	433,039		333,310			
FY 1999 (261)						
56. Full-Time Equivalent End Strength	8,434		8,348			
57. Workyears	8,493		6,411			
	38,470		40,419			
- 1	40,886		41,860			
60. Average Workyear Cost	50,988		51,990			

DEPARTMENT OF THE AIR FORCE FY 1998/9 President's Budget

O&M, AIR FORCE RESERVE

DATE: January 1997

POL Consumption and Costs

(Data in Thousands)

\$6,534 161,108 1,953 4,298 780 FY 1999 Estimate 55 11 F/H (BBLS) 5,144 129,751 2,713 \$ 6,732 162,624 1,910 670 4,429 FY 1998 Estimate F/H (BBLS) \$000 4,255 91 52 2,709 \$12,801 5,591 125,069 1,539 527 3,678 \$000 FY 1997 Estimate (BBLS) 396 S 3,867 16 116,542 F/H \$ 15,327 128,755 4,599 1,548 50 \$000 FY 1996 Actual 4,034 S 2 (BBLS) 3,972 114,158 Aircraft Operations Vehicle Operations Ground Operations Mogas-Unicaded Into-Plane Activity JP-8

161,108 137,608 4,778 \$175,477 4,409 129,751 5,144 2,713 6,732 4,429 1,910 294 \$177,138 134,636 4,613 4,255 126,792 125,069 1,539 13,328 5,591 3.678 \$149,982 3,867 136,214 4,620 116,542 5,078 4,599 128,755 1,548 4,598 134,882 4,857 \$155,875 4,034 114,158 3,972 Mogas-Unleaded into-Plane Distillates Residuals Total

4,298 1,953

318

476

6,534

318

21

294 479

303

25

308

Distillates

Other

Residuals

TOTAL

F JP-S JP-8

EXHIBIT OP-26 Page 1 of 3

O&M, AIR FORCE RESERVE

DEPARTMENT OF THE AIR FORCE FY 1998/9 President's Budget

POL Consumption and Costs (Data in Thousands)

· (Ā	FY 1996 Actual	i di	2	FV 1007 Erimote		È						
Activity	(BBLS) (000)	Cost	\$000	(BBLS) (000)	Cost	\$000	(BBLS) (000)	FY 1998 Estimate (BLS) Unit (00) Cost \$000	\$000	(BBLS) (000)	Unit	<u>\$000</u>	
Aircraft Operations													
JP-4	480	\$31.92	\$ 15,327	396	\$32.34	\$ 12,801	0	\$49.56	0	0	47.46	•	
JP-S	140	32.76	4,598	168	33,18	5.591	172	39.06	6732	175	37 38	A 424	
P-8	4,034	31.92	128,755	3,867	32.34	125,069	4255	38.22	162 623	4 400	36.54	161 108	
Into-Plane	112	41.16		88	41.58	3,678	91	48.72	4,429	92	46.62	4,298	
Vehicle Operations Mogas-Unleaded	\$0	30.66	1,548	S	31.08	1,539	52	36.96	1,910	55	35.28	1,953	•
Ground Operations JP-4	. 19	31.92	200	91	32.34	527	14	49.56	029	17	47.46	790	
Other Distillates	90	30.66	240		31.08	303	900	36.96	294	•	35.28	- -	
Residuals	11	18.48	308	25	18.90	474	21	23.10	479	21	22.26	476	
TOTAL P-4	494	31 93	C 15 827	413	33	613 330		3					
P.5	140	37.00	4 508	169	22.10	070,010	*	49.30	0/9	17	47.46	\$ 790	
JP-8	4 034	31 92	128 755	3 867	22.16	195,050	7/1	39.00	\$ 6,732	. 175	37.38	\$6,534	
Into-Plane	112	41.16	4 599	3	41 48	2678	4,433	70.77	102,023	4,409	36.54	161,108	
Mogas-Unleaded	50	30.66	1.548	8 98	31.08	1,539	2 2	36.05	1 010	76	26.02	4,298	
Distillates	00	30.66	240	9	31.08	303	900	36.96	294	6	37.78	1,933	
Residuals	11	18.48	308	25	18.90	474	21	23.10	479	21	22.26	476	
Total	4,857		\$155,875	4,620		\$149,982	4,613	•	\$177,138	4,778		\$175,477	

EXHIBIT OP-26 Page 2 of 3

DEPARTMENT OF THE AIR FORCE FY 1998/9 President's Budget

O&M, AIR FORCE RESERVE

POL Consumption and Costs (Data in Thousands)

	Stock	FY 1996 Estimate tock Local	ate	Stock	FY 1997 Estimate	nate	Stock 19	FY 1998 Estimate ock Local	ate	Stock	FY 1999 Estimate	mate
Activity	Fund	Sources	Total		Sources	Total		Sources	Total	Fund	Sources	Total
Aircraft Operations												
F4	480	•	480	396		396	0	•	C	•	•	C
JP-S	140		140	169	•	169	172	•	172	17.	•	175
JF-8	4,034		4,034	3,867	•	3.867	4.255	•	4.255	4.409	•	4 409
Into-Plane	112	•	112	88	•	88	16	•	16	92	•	92
Vehicle Operations Mogas-Unleaded	9 6	•	20	20	•	20	32	•	52	55	•	55
Ground Operations JP-4	16	•	. 91	92		91	4	•	14	17	•.	17
Other Distillates	•	•	so	9	•	10	00	•	60		•	
Residuals	17.	•	11	25	•	25	21	•	21	21	•	21
Total.	496		96	412	٠	412	7	•	4	12		2
JP-5	140	•	140	169	•	169	172	· •	172	175		175
JP-8	4,034	•	4,034	3,867	•	3,867	4,255	•	4,255	4.409	•	4 400
Mogas-Unleaded	S		20	20	•	20	52	•	52	55	•	**
Distillates	00	•	60	2	•	10	· œ	. •	60	6	•	9 0
Residuals	17	•	17	25	•	25	21	•	21	21	•	, [
Into-Plane	112	•	112	œ œ	•	&	91	•	91	92	•	92
Total	4,857	•	4,857	4,620	•	4,620	4,613	•	4,613	4,778		4,778

EXHIBIT OP-26 Page 3 of 3

MAINTENANCE OF REAL PROPERTY FACILITIES OPERATION AND MAINTENANCE, AIR FORCE RESERVE (Dollars in Thousands)

:			
Finded Program	FY 1997	FY 1998	FY 1999
	Estimate	Estimate	Estimate
a. Category of Maintenance			
(1) Maintenance (2) Repair Projects	0 %	\$ 5,251	\$ 5,506
a. up to \$15,000 per	0	3,074	3,065
b. greater than \$15,000	0	18,974	18,826
(3) Minor Construction a. up to \$15,000 per project	30	40	84
b. greather than \$15,000	3,118	4,574	4,789
Total RPM	3,148	31,913	32,234
b. Budget Activity			
Operating Forces	43,451	55,093	56.141
c. Staffing (end strength)			
Military Personnel Civilian Personnel	0 445	. 0	0 445
2. Backlog of Maintenance and Repair	\$200,152	\$184,531	\$170,742

EXHIBIT OP-28 Page 1 of 2

MAINTENANCE OF REAL PROPERTY FACILITIES OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PLANT REPLACEMENT VALUE (Dollars in Millions)

	FY 1997	FY 1996	FY 1997
	Estimate	Estimate	Estimate
3. FACILITY CATEGORY			
Operational	2.304.5	2.354.5	2.459.0
Communications/Aviation	73.6	76.0	78.0
Waterfront and Harbor	•	•	•
Training	294.4	314,4	320.0
Aviation Maintenance	501.4	510.5	525.0
Shipyard Maintenance			•
Other Maintenance	179.4	185.5	189.0
Production		•	•
POL Supply/Storage	78.2	80.5	80.0
Ammo Supply/Storage	9.2	9.6	9.5
Other Supply/Storage	87.4	85.5	87.5
Hospital/Medical	•	•	•
Administrative	188.6	234.5	240.0
Troop Housing/Dining	147.2	158.3	160.0
Other Personnel Support Services	128.8	129.9	132.0
Utilitiy Systems	303.6	315,0	320.0
Real Estate/Structures	303.7	296.0	300.0
Total	0.009,4	4,750.0	4,900.0

EXHIBIT OP-28
Page 2 of 2

DEPARTMENT OF THE AIR FORCE

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES (DLRs)

(Dollars in Millions)

	FY 1996	FY 1997	FY 1998	FY 1999
BUDGET ACTIVITY: Operating Forces				
SHIPS	ф •э	6	6	ф 9
AIRFRAMES	108,143	93,115	99,863	103,500
AIRCRAFT ENGINES	¢	¢	¢	ф
MISSILES	¢	¢	¢	þ
COMBAT VEHICLES	¢	¢	þ	,
OTHER				
COMMUNICATIONS EQUIPMENT	Ġ	ġ	o	ģ
OTHER MISC.	968	1,033	1,059	1,002
BUDGET ACTIVITY SUBTOTAL	\$ 109,039	\$ 94,148	\$100,922	\$104,502
TOTAL APPROPRIATION	\$ 109,039	\$ 94,148	\$100,922	\$104,502

EXHIBIT OP-31

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EXHIBIT OP-52

Appropriation Summary

Y 1996	FY 1997	FY 1998	FY 1999
ctual	Estimate	Estimate	Estima

(\$ in Millions)

Operations & Maintenance, Air Force Reserve

20 S

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Description of Operations Financed:
Air Force Reserve Special Operations Forces resources were transferred to the Defense Agency Account. All requirements associated with manpower, flying operations support equipment and facilities are financed by the U. S. Special Operations Command (USSOCOM).

		A III MILIOUS)	
FY 1996	FY 1997	FY 1998	FY 1999
Actual	Estimate	Estimate	Estimate

Program Data:

Aircraft Inventory	12	12	12	12
Flying Hours (000)	3,806	5,730	5,704	5,704
Selected Reserve End Strength	1,036	1,105	1,105	1,105
Civilian Personnel	772	278	284	284
Military Technicians	248	252	254	254
Personnel Data:				
Active Force Personnel Officer		0	0	0
Enlisted	0	0	0	0

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FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

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17-Jan-97	FY 96	FY 96	FY 96	FY 97	FY 97	FY 97
	ACFT	AVG	ACFT	ACFT	AVG	ACFT
	UNITS	COST	COST	UNITS	COST	COST
A-10 SDM	2	0.167	0.334	2	0.339	0.689
A-10 UDM			1.593			0.282
B-52 SDM	. 2	3.173	6.345	4-	3.167	3.167
3-52 UDM			2.702	:	:	2.102
C-130 SDM	S	0.978	4.888	17	0.777	13.209
C-130 UDM			12.791			0.285
C-135 SDM	13	1.973	25.649	7	2.829	19.803
C-135 UDM			7.489			2.703
C-141 SDM	7	2.188	24.071	_	2.300	16.1
C-141 UDM			26.657			35.319
2-5 SDM	9	6.653	35.824	10	2.934	29.34
C-S UDM			33.322			36.903
7-16 SDM				17	0.123	1.35
F.16 UDM			9.171			7.234
MGS 09-H		5.740	0.574	•	0.483	0.483
H-60 UDM			1.140			0.844
TOTAL	40		192.550	99	·	169.813

	FV 97	FV 07	FV 07	EV 00	00 /14	96 / 14
	ACFT	AVG	ACFT	ACFT	AVG	ACET
	UNITS	COST	COST	UNITS	COST	COST
A-10 SDM	2	0.339	0.689	2	0.326	0.652
A-10 UDM			0.282			1.359
B-52 SDM		3.167	3.167		3.293	6.586
B-52 UDM			2.102			1.984
C-130 SDM	17	0.777	13.209	41	0.921	12.894
C-130 UDM			0.285			10.902
C-135 SDM	7	2.829	19.803	12	3.583	42.996
C-135 UDM			2.703			2.981
C-141 SDM	7	2.300	16.1	6	2.142	19.280
C-141 UDM			35.319			11.293
C-5 SDM	9	2.934	29.34	9	6.821	40.926
C-S UDM			36.903			36.562
F-16 SDM	-	0.123	1.35	15	0.177	2.655
F-16 UDM			7.234			10.566
H-60 SDM	~	0.483	0.483	-	0.542	0.542
WQD 09-H			0.844			0.954
TOTAL	26		169.813	61		203.132

	FY 98	FY 98	FY 98	FY 99	FY 99	FY 99
	ACFT	AVG	ACFT	ACFT	AVG	ACFT
	UNITS	COST	COST	UNITS	COST	COST
A-10 SDM	8	0.326	0.652	2	0.311	0.622
A-10 UDM			1.359			1351
B-52 SDM	2	3.293	6.586	8	3 471	6 942
B-52 UDM			1.984	1		2 761
C-130 SDM	14	0.921	12.894	18	0.915	16.470
C-130 UDM			10.902			7.694
C-135 SDM	12	3.583	42.996	13	3.776	49.088
C-135 UDM			2.981			1.028
C-141 SDM	6	2.142	19.280	9	2.258	13.550
C-141 UDM			11.293			15.397
C-S SDM	9	6.821	40.926	7	6.507	45.549
C-S UDM			36.562			10.509
F-16 SDM	15	0.177	2.655	12	0.184	2.208
F-16 UDM	10		10.566	•		14.476
H-60 SDM	-	0.542	0.542	4	0.554	2.216
H-60 UDM			0.954			0.076
TOTAL	19		203.132	64		189 937

EXHIBIT OP-80

FY96 FY99 FY99	\$12.053 \$10.338 \$13.066 \$15.364	gement (\$3.252) (\$3.996) (\$4.976) (\$5.103) (\$2.735) (\$1.404) (\$1.276) (\$1.250) (\$0.220) (\$0.226) (\$0.325) (\$0.325) (\$2.236) (\$1.608) (\$4.710) (\$6.345) (\$0.705) (\$700) (\$0.500) (\$0.250) (\$1.160) (\$2.145) (\$1.100) (\$1.800)
COMPLIANCE	A. O&M, Air Force Reserve	 Manpower Hazardous Waste Manager Air Pollution Water Pollution Underground Storage Tanl Supplies/Equipment Other

installations. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and additional B. Justification: Budget reflects resource needs to maintain compliance with current and anticipated future environmental laws and requirements at AFRES bases realigned to AFRES during BRAC I, II, and III.

CONSERVATION

O&M, Air Force Reserve	\$0.822	\$1.993	\$1.637	\$1.749	
EIAP	(\$0.654)	(\$1.518)	(\$1.286)	(\$1.278)	
Conservation	(\$0.168)	(\$0.475)	(\$0.351)	(\$0.471)	

management activities. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and B. Justification: Budget reflects resource needs to maintain compliance with National Environmental Policy Act, including natural and cultural resource additional bases realigned to AFRES during BRAC I, II and III.

FY96 FY97 FY98 FY99	\$1.383 \$2.082 \$2.589 \$2.915	(\$0.000) (\$0.218) (\$0.900) (\$1.000) (\$0.219) (\$0.407) (\$0.400) (\$0.500) (\$0.640) (\$0.208) (\$0.173) (\$0.300) (\$0.069) (\$0.461) (\$0.400) (\$0.500) (\$0.000) (\$0.463) (\$0.200) (\$0.200) (\$0.000) (\$0.225) (\$0.116) (\$0.115)
POLLUTION PREVENTION	A. O&M, Air Force Reserve	 ODC Reduction Hazardous Material Reduction Hazardous Waste Reduction MSW Reduction TRI Air Emission Reduction Other

reductions. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and management B. Justification: Budget reflects resource needs to maintain compliance with Air Force pollution prevention, including, municipal solid waste (MSW) reduction; ODC elimination; hazardous waste reduction; Toxic Release Inventory (TRI) reduction; hazardous material use reduction; and air emission pollution prevention activities at installations realigned to AFRES during BRAC I and II.

Part II. Total

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Air Force Reserve	
A. O&M,	

DEPARTMENT OF THE AIR FORCE (AIR FORCE RESERVE) SUMMARY OF BUDGETED FOR ENVIRONMENTAL PROGRAMS FY 98-99 BUDGET ESTIMATE SUBMISSION

:	FY00	FY01	FY02	FY03
Environmental Cleanup	00.00	\$ 0.00	\$ 0.00	\$ 0.00
Environmental Compliance	14.65	14.47	14.55	14.84
Environmental Conservation	1.75	1.77	1.78	1.82
Pollution Prevention	3.51	3.40	3.43	3.58
Environmental Technology	0.00	0.00	0.00	0.00
Base Realignment and Closure	0000	0.00	0.00	0.00
Environmental Programs Total	\$19.91	\$19.64	\$19.76	\$20.23

DEPARTMENT OF THE AIR FORCE FY 1998/FY 1999 PRESIDENT'S BUDGET BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

٠	Date	Percentage			
	6	ั _ง			
	Pay Raise	Pay Raise FY 1997 FY 1998 FY 1999	FY 1997	FY 1998	FY 1999
Air Force Reserve					
				•	
1997	01-Jan-97	3.00%	8.820	11.816	11 623
1998	01-Jan-98	2.80%		8 463	11 283
1999	04 lan 00	2000)	2,101
	מפיוומי-וס	8.03y			6,127
Total			8,820	20,279	29,033
Wada Board		•			
1997	01-Jan-97	3.00%	4.703	9.311	9.158
1998	01-Jan-98	2.80%		4 364	201 a
1999	01-Jan-99	200%		3	2 6
		4.00.4			ر ا ا ا
Total			4,703	13,672	21,021
Foreign National				Ċ.	
1997	01-Jan-97	3.00%			
1998	01-Jan-98	2.80%			
1999	01-Jan-99	2.00%			
Total					

13,523 33,951 50,053

Total Air Force Reserve